

ESTIMATED TAX ROLLS				
Taxing Unit	Value per Mill of Taxable Property in 2001	Net Change in Value Due to Reassessment	Increased Value Due to New Construction	Value per Mill of Taxable Property in 2002
Countywide	\$104,138,000	\$6,462,000	\$3,400,000	\$114,000,000
Miami-Dade Fire Rescue Service District	64,902,000	3,358,000	2,460,000	70,720,000
Miami-Dade Public Library System	93,136,000	6,194,000	3,200,000	102,530,000
Unincorporated Municipal Service Area	45,110,000	2,815,000	1,375,000	49,300,000

Notes:

1. Tax roll figures are current estimates. The certified preliminary roll values will be known on July 1, 2002.
2. The "new construction" column is more precisely titled "current year net new taxable value" which according to the Florida Department of Revenue definition is new construction + additions + rehabilitative improvements increasing assessed value by at least 100% + annexations - deletions.

MILLAGE TABLE					
Taxing Unit	FY 2001-02 Actual Millage	FY 2002-03 Estimated Rolled-Back Millage (1)	FY 2002-03 Proposed Millage Rate (2)	Percent Change From Estimated FY 2002-03 Rolled Back Millage	Percent Change From FY 2001-02 Actual Millage
Countywide Operating	5.713	5.379	5.966	10.9%	4.4%
Miami-Dade Fire Rescue Service District	2.683	2.551	2.582	1.2%	-3.8%
Miami-Dade Public Library System	0.451	0.423	0.451	6.6%	0.0%
Total Millage Subject to 10 Mill Cap	8.847	8.353	8.999	7.7%	N/A
Unincorporated Municipal Service Area (UMSA)	2.447	2.303	2.447	6.3%	0.0%
Aggregate Millage (3)		8.331	9.032	8.4%	N/A
<b>Sum of Operating Millages</b>	<b>11.294</b>	<b>10.656</b>	<b>11.446</b>	N/A	<b>1.3%</b>
Voted Millages (4) -- Debt Service					
Countywide	0.552	N/A	0.390	N/A	-29.3%
Fire Rescue District Special Obligation Bond	0.069	N/A	0.079	N/A	14.5%
<b>Sum of Operating and Debt Millages</b>	<b>11.915</b>	N/A	<b>11.915</b>	N/A	<b>0.0%</b>
<p>(1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property. The millages listed above will be recalculated based on the certified rolls to be released on July 1, 2002, pursuant to state law.</p> <p>(2) These proposed millage rates are set to generate specific revenue levels. Once certified tax rolls are released by July 1, 2002, these rates will be recalculated.</p> <p>(3) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective tax roll to the countywide roll. (The Fire District millage is weighted by 62 percent, the Library by 90 percent, and UMSA by 43 percent.)</p> <p>(4) Rolled-back millage and aggregate millage do not apply to voted millages.</p>					

## ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION

(Dollars in Thousands)

	a	b	c=a*b	d	e=c/d	f	g	h=f*g	(g/e-1)*100
	2001-02			2002-03 Est.	Rolled	2002-03	June		
Taxing Unit	Est. Value of One Mill	2001-02 Millage	2001-02 Levy	Roll without New Construction	Back Millage	Est. Value of One Mill	Recommended Millages	2002-03 Levy	Percent Change
Countywide	\$104,138.000	5.713	\$594,940	\$110,600,000	5.379	\$114,000.000	5.966	\$680,124	10.9
Fire District	64,902.000	2.683	174,132	68,260,000	2.551	70,720.000	2.582	182,599	1.2
Library District	93,136.000	0.451	42,004	99,330,000	0.423	102,530.000	0.451	46,241	6.6
Millage Total		8.847			8.353		8.999		7.7
Unincorporated Area	45,110.000	2.447	110,384	47,925,000	2.303	49,300.000	2.447	120,637	6.3
Total Levy			\$921,460					\$1,029,601	
Aggregate Millage					8.331		9.032		8.4

### Notes:

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.
2. All tax roll values are current estimates and will be recalculated when the final preliminary tax rolls are certified on July 1, 2002.

## MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS

Jurisdiction	2001 Population *	Percent of Total Population	2001 Assessment	
			Roll Value (in \$1,000)	Percent of Tax Roll
Aventura	25,903	1.13	\$3,914,282	3.71
Bal Harbour	3,317	0.15	1,096,293	1.04
Bay Harbor Islands	5,150	0.23	327,953	0.31
Biscayne Park	3,289	0.14	93,996	0.09
Coral Gables	42,746	1.87	6,531,014	6.20
El Portal	2,535	0.11	52,025	0.05
Florida City	7,986	0.35	216,741	0.21
Golden Beach	915	0.04	341,587	0.32
Hialeah	230,059	10.07	5,532,832	5.25
Hialeah Gardens	19,655	0.86	566,545	0.54
Homestead	32,300	1.41	690,011	0.65
Indian Creek	33	0.00	198,692	0.19
Islandia	6	0.00	244	0.00
Key Biscayne	10,607	0.46	2,731,834	2.59
Medley	1,115	0.05	734,743	0.70
Miami	364,001	15.92	15,346,095	14.56
Miami Beach	88,158	3.86	9,398,715	8.92
Miami Lakes	22,676	0.99	1,723,698	1.63
Miami Shores	10,430	0.46	440,803	0.42
Miami Springs	13,684	0.60	644,324	0.61
North Bay Village	6,798	0.30	253,255	0.24
North Miami	59,688	2.61	1,387,536	1.32
North Miami Beach	40,929	1.79	1,210,331	1.15
Opa-locka	14,795	0.65	420,087	0.40
Pinecrest	19,064	0.83	2,072,601	1.97
South Miami	10,716	0.47	814,900	0.77
Sunny Isles Beach	15,534	0.68	1,819,068	1.72
Surfside	5,035	0.22	515,114	0.49
Sweetwater	14,260	0.62	243,172	0.23
Virginia Gardens	2,348	0.10	114,685	0.11
West Miami	5,927	0.26	194,937	0.18
Subtotal - cities	1,079,659	47.23	\$59,628,113	56.57
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-locka Airport			(34,972)	(0.03)
Unincorporated Area	1,206,210	52.77	45,805,383	43.46
TOTAL - Dade County	2,285,869	100.00	\$105,398,524	100.00

\* Bureau of Economic and Business Research, University of Florida, estimates as of April 1, 2001

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b><u>Policy Formulation</u></b>																
<b>Agenda Coordination</b>																
Agenda Coordination	540	627	289	338	0	0	0	0	0	0	0	0	829	965	8	10
<b>Department Total</b>	<b>540</b>	<b>627</b>	<b>289</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829</b>	<b>965</b>	<b>8</b>	<b>10</b>
<b>Office of the Mayor</b>																
Intergovernmental	154	154	83	83	0	0	0	0	0	0	320	390	557	627	7	7
Office of Film and Entertainment	598	550	0	0	75	75	0	0	0	0	0	0	673	625	7	7
Office of the Mayor	1,113	1,144	599	616	0	0	0	0	0	0	0	0	1,712	1,760	18	18
Protocol, International Trade and Commerce	0	0	0	0	0	0	0	0	0	0	335	345	335	345	4	4
Public Affairs	0	0	0	0	106	0	0	0	0	0	550	550	656	550	9	9
<b>Department Total</b>	<b>1,865</b>	<b>1,848</b>	<b>682</b>	<b>699</b>	<b>181</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205</b>	<b>1,285</b>	<b>3,933</b>	<b>3,907</b>	<b>45</b>	<b>45</b>
<b>Board of County Commissioners</b>																
Board of County Commissioners	6,199	6,393	3,338	3,442	0	0	0	0	0	0	450	450	9,987	10,285	114	114
Legislative Analysts	504	310	272	168	0	0	0	0	0	0	299	262	1,075	740	5	12
<b>Department Total</b>	<b>6,703</b>	<b>6,703</b>	<b>3,610</b>	<b>3,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>712</b>	<b>11,062</b>	<b>11,025</b>	<b>119</b>	<b>126</b>
<b>County Attorney</b>																
Advising Departments	1,700	1,683	916	906	0	0	0	0	0	0	2,758	3,058	5,374	5,647	42	43
Community Councils Support	0	0	717	366	0	0	0	0	0	0	0	0	717	366	5	3
County Boards Support	466	355	251	191	0	0	0	0	0	0	0	0	717	546	5	4
County Commission Support	1,164	1,065	628	574	0	0	0	0	0	0	0	0	1,792	1,639	14	13
Intergovernmental Activities	233	118	125	64	0	0	0	0	0	0	0	0	358	182	3	1
Litigation	2,473	3,148	1,331	1,695	0	0	0	0	0	0	3,900	3,900	7,704	8,743	60	66
Mayor's and Manager's Office Support	815	710	439	383	0	0	0	0	0	0	0	0	1,254	1,093	10	9
<b>Department Total</b>	<b>6,851</b>	<b>7,079</b>	<b>4,407</b>	<b>4,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,658</b>	<b>6,958</b>	<b>17,916</b>	<b>18,216</b>	<b>139</b>	<b>139</b>
<b>County Manager</b>																
County Manager	1,810	1,810	975	975	0	0	0	0	0	0	1,450	1,934	4,235	4,719	35	35
<b>Department Total</b>	<b>1,810</b>	<b>1,810</b>	<b>975</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>1,934</b>	<b>4,235</b>	<b>4,719</b>	<b>35</b>	<b>35</b>
<b>Management and Budget</b>																
Annexation and Incorporation	0	0	440	628	0	0	0	0	0	0	0	0	440	628	4	6
Management and Budget	1,535	1,565	659	843	100	100	0	0	0	0	245	616	2,539	3,124	31	33
<b>Department Total</b>	<b>1,535</b>	<b>1,565</b>	<b>1,099</b>	<b>1,471</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>616</b>	<b>2,979</b>	<b>3,752</b>	<b>35</b>	<b>39</b>
<b>Business Initiatives</b>																
Business Initiatives	0	0	0	0	0	0	0	0	0	0	528	0	528	0	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Outlay Reserve	127	0	69	0	1	54	0	0	0	0	0	0	197	54	0	0
<b>Policy Formulation Total</b>	<b>19,431</b>	<b>19,632</b>	<b>11,131</b>	<b>11,272</b>	<b>282</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,835</b>	<b>11,505</b>	<b>41,679</b>	<b>42,638</b>	<b>381</b>	<b>394</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b><i>Protection of People and Property</i></b>																
<b>Building</b>																
Administration	0	0	0	0	4,880	6,823	0	0	0	0	0	0	4,880	6,823	40	48
Information and Permit Support	0	0	0	0	4,848	5,215	0	0	0	0	0	0	4,848	5,215	75	87
Office of Permit Management	0	0	0	0	611	380	0	0	0	0	0	0	611	380	7	7
Permitting	0	0	0	0	18,449	18,624	0	0	0	0	0	0	18,449	18,624	197	197
Unsafe Structure	0	0	0	0	959	453	0	0	350	350	650	1,200	1,959	2,003	29	29
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,747</b>	<b>31,495</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>650</b>	<b>1,200</b>	<b>30,747</b>	<b>33,045</b>	<b>348</b>	<b>368</b>
<b>Building Code Compliance</b>																
Code Compliance	0	0	0	0	3,786	4,673	0	0	0	0	0	0	3,786	4,673	9	9
Contractor's Licensing and Enforcement	0	0	0	0	2,270	2,987	0	0	0	0	0	0	2,270	2,987	23	24
Director's Office / Administration	0	0	0	0	1,504	1,883	0	0	0	0	0	0	1,504	1,883	15	16
Product Control	0	0	0	0	2,792	3,225	0	0	0	0	0	0	2,792	3,225	13	13
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,352</b>	<b>12,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,352</b>	<b>12,768</b>	<b>60</b>	<b>62</b>
<b>Consumer Services</b>																
Cable Communications Licensing	1,329	1,053	0	0	23	0	0	0	0	0	0	0	1,352	1,053	4	4
Consumer Protection	0	0	0	0	1,922	2,026	0	0	0	0	0	0	1,922	2,026	29	29
Passenger Transportation Regulation	0	0	0	0	4,360	3,619	0	0	0	0	50	50	4,410	3,669	53	53
<b>Department Total</b>	<b>1,329</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>6,305</b>	<b>5,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>7,684</b>	<b>6,748</b>	<b>86</b>	<b>86</b>
<b>Corrections and Rehabilitation</b>																
Administration	11,683	11,921	0	0	0	0	0	0	0	0	0	0	11,683	11,921	131	131
Community Control	5,025	5,625	0	0	344	460	0	0	0	0	0	0	5,369	6,085	94	94
Employee Services	5,801	7,388	0	0	140	148	0	0	0	0	0	0	5,941	7,536	91	118
Food Services	11,630	11,990	0	0	87	198	0	0	0	0	0	0	11,717	12,188	71	71
Health Services	1,938	4,900	0	0	2,900	0	0	0	0	0	0	0	4,838	4,900	1	1
Inmate Court Services	9,506	9,708	0	0	0	0	0	0	0	0	0	0	9,506	9,708	152	152
Inmate Processing	14,044	13,622	0	0	0	0	0	0	0	0	0	0	14,044	13,622	249	224
Inmate Programs	3,901	3,914	0	0	1,153	1,380	0	0	0	0	0	0	5,054	5,294	72	72
Inmate Transportation	4,982	5,158	0	0	0	0	0	0	0	0	0	0	4,982	5,158	70	70
Jail Operations	111,697	107,715	0	0	9,243	11,734	0	0	2,304	3,068	0	0	123,244	122,517	1,731	1,729
<b>Department Total</b>	<b>180,207</b>	<b>181,941</b>	<b>0</b>	<b>0</b>	<b>13,867</b>	<b>13,920</b>	<b>0</b>	<b>0</b>	<b>2,304</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>196,378</b>	<b>198,929</b>	<b>2,662</b>	<b>2,662</b>
<b>Fire and Rescue</b>																
Administration	0	0	0	0	16,496	15,955	0	0	0	0	0	0	16,496	15,955	91	93
Air Rescue	5,930	5,714	0	0	1,155	1,094	0	0	0	0	0	0	7,085	6,808	44	45
Communications	0	0	0	0	8,751	9,336	0	0	0	0	0	0	8,751	9,336	61	73
Emergency Management	1,803	787	0	0	342	355	552	537	500	75	41	0	3,238	1,754	17	17
Fire Board	0	0	0	0	567	607	0	0	0	0	0	0	567	607	7	7
Fire Prevention / Education	0	0	0	0	8,075	8,179	0	0	0	0	0	0	8,075	8,179	103	106
Support Services	0	0	0	0	25,688	26,518	0	0	0	0	0	0	25,688	26,518	91	95
Suppression / Rescue	0	0	0	0	133,344	140,309	828	828	50	50	3,750	3,811	137,972	144,998	1,347	1,397
Training	0	0	0	0	4,025	4,051	0	0	0	0	0	0	4,025	4,051	30	30
<b>Department Total</b>	<b>7,733</b>	<b>6,501</b>	<b>0</b>	<b>0</b>	<b>198,443</b>	<b>206,404</b>	<b>1,380</b>	<b>1,365</b>	<b>550</b>	<b>125</b>	<b>3,791</b>	<b>3,811</b>	<b>211,897</b>	<b>218,206</b>	<b>1,791</b>	<b>1,863</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Judicial Administration</b>																
Administrative Office of the Courts	28,271	28,579	0	0	15,304	19,883	0	0	0	0	55	501	43,630	48,963	409	401
Court Ordered Costs	17,483	16,922	0	0	0	0	0	0	0	0	2,212	2,600	19,695	19,522	54	56
Guardianship Program	1,578	1,578	0	0	440	440	0	0	0	0	0	0	2,018	2,018	0	0
Public Defender	4,421	4,812	0	0	0	0	0	0	0	0	0	0	4,421	4,812	0	0
State Attorney	3,078	2,998	0	0	94	221	0	0	0	0	150	150	3,322	3,369	36	38
<b>Department Total</b>	<b>54,831</b>	<b>54,889</b>	<b>0</b>	<b>0</b>	<b>15,838</b>	<b>20,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,417</b>	<b>3,251</b>	<b>73,086</b>	<b>78,684</b>	<b>499</b>	<b>495</b>
<b>Law Library</b>																
Law Library	0	0	0	0	4,244	4,396	0	0	0	0	0	0	4,244	4,396	19	18
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>	<b>4,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,244</b>	<b>4,396</b>	<b>19</b>	<b>18</b>
<b>Legal Aid</b>																
Legal Aid	0	0	0	0	2,797	2,882	54	0	36	23	0	0	2,887	2,905	44	44
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,797</b>	<b>2,882</b>	<b>54</b>	<b>0</b>	<b>36</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>2,887</b>	<b>2,905</b>	<b>44</b>	<b>44</b>
<b>Medical Examiner</b>																
Administration	359	573	0	0	0	2	0	0	0	0	0	0	359	575	3	4
DUI Toxicology	337	362	0	0	20	0	0	0	0	0	196	196	553	558	0	0
Forensic Imaging	288	181	0	0	42	490	0	0	0	0	0	0	330	671	5	5
Investigations	503	448	0	0	186	145	0	0	0	0	0	0	689	593	13	13
Morgue / Pathology	1,964	1,746	0	0	146	105	0	0	0	0	0	0	2,110	1,851	20	18
Public Interment Program	261	294	0	0	2	3	0	0	0	0	0	0	263	297	2	2
Support	405	380	0	0	120	120	0	0	0	0	0	0	525	500	10	10
Toxicology Laboratory	919	950	0	0	376	132	0	0	0	0	0	0	1,295	1,082	12	12
Training	0	0	0	0	62	190	0	0	0	0	0	0	62	190	0	0
<b>Department Total</b>	<b>5,036</b>	<b>4,934</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>1,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>196</b>	<b>6,186</b>	<b>6,317</b>	<b>65</b>	<b>64</b>
<b>Miami-Dade Police</b>																
Administration	2,611	3,199	10,546	10,451	0	0	0	0	0	0	0	0	13,157	13,650	174	174
Animal Care and Control	700	700	0	0	5,571	4,357	0	0	0	0	0	0	6,271	5,057	67	67
Environmental Crimes Unit	0	0	0	0	0	0	0	0	0	0	315	280	315	280	4	4
Illegal Dumping Enforcement	0	0	0	0	0	0	0	0	0	0	1,148	1,178	1,148	1,178	12	12
Investigative Services	18,490	19,876	43,313	47,144	0	0	89	0	3,486	3,486	0	0	65,378	70,506	750	750
Operational Support	14,846	14,611	55,424	47,649	9,502	11,845	729	729	4,969	2,545	0	0	85,470	77,379	436	436
Police Services	0	774	140,071	144,032	0	5,371	0	0	0	0	0	0	140,071	150,177	2,047	2,047
Sheriff Services	16,072	17,614	61	203	0	0	0	0	0	0	0	0	16,133	17,817	252	252
Specialized Police Services	329	3,845	27,794	26,323	0	0	0	0	0	0	0	0	28,123	30,168	382	382
Technical Services	28,307	28,847	11,508	13,623	0	0	0	0	0	0	0	0	39,815	42,470	459	459
<b>Department Total</b>	<b>81,355</b>	<b>89,466</b>	<b>288,717</b>	<b>289,425</b>	<b>15,073</b>	<b>21,573</b>	<b>818</b>	<b>729</b>	<b>8,455</b>	<b>6,031</b>	<b>1,463</b>	<b>1,458</b>	<b>395,881</b>	<b>408,682</b>	<b>4,583</b>	<b>4,583</b>
<b>Office of the Clerk</b>																
Administration	6,204	6,450	0	0	0	0	0	0	0	0	0	0	6,204	6,450	79	82
Clerk of the Board	833	947	455	521	0	0	0	0	0	0	0	0	1,288	1,468	18	20
County Clerk	8,538	8,900	0	0	0	0	0	0	0	0	0	0	8,538	8,900	143	144
Court Support	50,079	50,578	0	0	0	0	0	0	0	0	0	0	50,079	50,578	1,037	1,038
Records Center	0	0	0	0	0	0	0	0	0	0	1,853	1,892	1,853	1,892	33	34
<b>Department Total</b>	<b>65,654</b>	<b>66,875</b>	<b>455</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,853</b>	<b>1,892</b>	<b>67,962</b>	<b>69,288</b>	<b>1,310</b>	<b>1,318</b>
<b>Non-Departmental</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Capital Outlay Reserve	0	2,050	650	3,013	5,604	4,188	0	0	0	21	3,797	1,696	10,051	10,968	0	0
<b>Protection of People and Property Total</b>	<b>396,145</b>	<b>407,709</b>	<b>289,972</b>	<b>292,959</b>	<b>303,224</b>	<b>325,002</b>	<b>2,252</b>	<b>2,094</b>	<b>11,695</b>	<b>9,618</b>	<b>14,217</b>	<b>13,554</b>	<b>1,017,505</b>	<b>1,050,936</b>	<b>11,467</b>	<b>11,563</b>
<b><u>Transportation</u></b>																
<b>Aviation</b>																
Administration	0	0	0	0	16,568	13,578	0	0	0	0	0	0	16,568	13,578	136	125
Business Development	0	0	0	0	6,144	5,825	0	0	0	0	0	0	6,144	5,825	43	51
Business Management	0	0	0	0	203,950	190,787	0	0	0	0	0	0	203,950	190,787	106	95
Director/Executive	0	0	0	0	9,603	8,665	0	0	0	0	0	0	9,603	8,665	63	56
Facilities Development	0	0	0	0	11,390	9,220	0	0	0	0	0	0	11,390	9,220	86	75
Operations	0	0	0	0	98,153	97,037	0	0	0	0	0	0	98,153	97,037	1,198	1,193
Procurement	0	0	0	0	4,108	3,502	0	0	0	0	0	0	4,108	3,502	55	44
Safety and Security	0	0	0	0	16,420	15,707	0	0	0	0	0	0	16,420	15,707	234	253
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,336</b>	<b>344,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,336</b>	<b>344,321</b>	<b>1,921</b>	<b>1,892</b>
<b>Metropolitan Planning Organization</b>																
Metropolitan Planning Organization	0	0	0	0	261	133	1,346	1,027	3,007	3,470	331	383	4,945	5,013	18	19
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>133</b>	<b>1,346</b>	<b>1,027</b>	<b>3,007</b>	<b>3,470</b>	<b>331</b>	<b>383</b>	<b>4,945</b>	<b>5,013</b>	<b>18</b>	<b>19</b>
<b>Miami-Dade Transit Agency</b>																
Administration	32,155	33,561	0	0	5,716	9,285	0	0	0	0	0	0	37,871	42,846	314	314
Customer Services	5,230	5,266	0	0	0	0	0	0	0	0	0	0	5,230	5,266	90	90
Engineering	20,476	21,701	0	0	0	0	0	0	0	0	0	0	20,476	21,701	127	127
Metrobus	31,324	23,500	0	0	64,146	76,446	17,697	18,143	0	0	0	0	113,167	118,089	1,635	1,635
Metromover	5,547	5,171	0	0	545	1,070	0	0	0	0	0	0	6,092	6,241	70	70
Metrorail	9,456	15,772	0	0	19,238	17,857	0	0	0	0	0	0	28,694	33,629	442	486
Paratransit	7,612	14,240	0	0	2,525	3,350	11,972	11,943	0	0	0	0	22,109	29,533	43	43
Tri-Rail	900	900	0	0	0	0	0	0	0	0	0	0	900	900	0	0
<b>Department Total</b>	<b>112,700</b>	<b>120,111</b>	<b>0</b>	<b>0</b>	<b>92,170</b>	<b>108,008</b>	<b>29,669</b>	<b>30,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,539</b>	<b>258,205</b>	<b>2,721</b>	<b>2,765</b>
<b>Public Works</b>																
Administration	1,357	1,630	1,384	1,043	0	0	0	0	0	0	0	0	2,741	2,673	44	44
Causeways	0	0	0	0	11,157	8,510	0	0	0	0	0	0	11,157	8,510	58	60
Construction	0	0	0	0	5,903	8,057	0	0	0	0	0	0	5,903	8,057	64	63
Highway Engineering	508	582	127	145	1,458	1,697	0	0	0	0	0	0	2,093	2,424	34	35
Land Development	0	0	0	0	965	1,052	0	0	0	0	0	0	965	1,052	14	14
Right-of-Way	258	472	64	118	2,661	2,268	0	121	0	0	0	0	2,983	2,979	51	53
Right-of-Way Assets and Aesthetics Maintenance	1,515	2,182	1,516	546	3,301	4,496	0	0	0	0	0	0	6,332	7,224	23	22
Road and Bridge Maintenance	607	2,969	3,050	2,741	3,006	700	0	0	0	0	0	0	6,663	6,410	124	103
Traffic Engineering	1,241	1,281	0	0	346	439	0	0	0	0	0	0	1,587	1,720	26	29
Traffic Signals and Signs	5,022	2,596	0	0	7,496	11,720	0	0	0	0	0	0	12,518	14,316	98	90
<b>Department Total</b>	<b>10,508</b>	<b>11,712</b>	<b>6,141</b>	<b>4,593</b>	<b>36,293</b>	<b>38,939</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,942</b>	<b>55,365</b>	<b>536</b>	<b>513</b>



## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Seaport</b>																
Admin. / Engineering / Sup. Svcs.	0	0	0	0	9,454	12,144	0	0	0	0	0	0	9,454	12,144	65	75
Cargo / Intermodal Operations	0	0	0	0	2,897	3,248	0	0	0	0	0	0	2,897	3,248	19	22
Cruise / Housekeeping Operations	0	0	0	0	3,306	3,555	0	0	0	0	0	0	3,306	3,555	60	59
Gantry Crane Operation	0	0	0	0	5,991	8,128	0	0	0	0	0	0	5,991	8,128	1	1
Maintenance	0	0	0	0	6,708	8,651	0	0	0	0	0	0	6,708	8,651	67	75
Marketing and Advertising	0	0	0	0	1,982	1,311	0	0	0	0	0	0	1,982	1,311	11	8
Port Security	0	0	0	0	4,429	7,637	0	0	0	0	0	0	4,429	7,637	58	95
Property Management / Utilities	0	0	0	0	4,697	5,349	0	0	0	0	0	0	4,697	5,349	2	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,464</b>	<b>50,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,464</b>	<b>50,023</b>	<b>283</b>	<b>338</b>
Non-Departmental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay Reserve	591	444	5,370	6,370	2,729	230	0	0	0	123	0	6,333	8,690	13,500	0	0
<b>Transportation Total</b>	<b>123,799</b>	<b>132,267</b>	<b>11,511</b>	<b>10,963</b>	<b>537,253</b>	<b>541,654</b>	<b>31,015</b>	<b>31,234</b>	<b>3,007</b>	<b>3,593</b>	<b>331</b>	<b>6,716</b>	<b>706,916</b>	<b>726,427</b>	<b>5,479</b>	<b>5,527</b>
<b><u>Culture and Recreation</u></b>																
<b>Cultural Affairs</b>																
Administration	0	0	0	0	0	0	26	25	0	0	1,465	1,364	1,491	1,389	15	18
Programs	5,628	5,319	0	0	1,618	2,187	10	10	0	0	1,100	1,001	8,356	8,517	0	0
<b>Department Total</b>	<b>5,628</b>	<b>5,319</b>	<b>0</b>	<b>0</b>	<b>1,618</b>	<b>2,187</b>	<b>36</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>2,365</b>	<b>9,847</b>	<b>9,906</b>	<b>15</b>	<b>18</b>
<b>Cultural Programs</b>																
Art in Public Places	0	0	0	0	568	593	0	0	0	0	0	0	568	593	6	6
Historical Museum	362	302	0	0	917	917	0	0	0	0	0	0	1,279	1,219	0	0
Miami Art Museum	504	391	0	0	1,351	1,351	0	0	0	0	0	0	1,855	1,742	0	0
Museum of Science	94	77	0	0	707	707	0	0	0	0	0	0	801	784	0	0
Office of Historic Preservation	233	175	0	0	0	0	0	0	174	170	0	0	407	345	6	6
Performing Arts Center	0	0	0	0	1,303	1,454	0	0	0	0	0	0	1,303	1,454	9	8
Vizcaya Museum and Gardens	0	0	0	0	4,289	3,911	0	0	0	0	0	0	4,289	3,911	38	38
<b>Department Total</b>	<b>1,193</b>	<b>945</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>8,933</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>10,502</b>	<b>10,048</b>	<b>59</b>	<b>58</b>
<b>Library</b>																
Branch and Youth Services	0	0	0	0	26,139	15,571	3,000	2,200	0	0	0	0	29,139	17,771	312	322
Director's Office	0	0	0	0	3,185	3,834	0	0	0	0	0	0	3,185	3,834	24	21
Main, Technical Support and Collection	0	0	0	0	11,316	17,213	0	0	0	0	0	0	11,316	17,213	105	110
Marketing, Media Relations, and Support	0	0	0	0	4,397	13,791	0	0	0	0	0	0	4,397	13,791	37	37
Outreach and Special Services	0	0	0	0	1,045	1,619	0	0	0	0	0	0	1,045	1,619	20	20
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,082</b>	<b>52,028</b>	<b>3,000</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,082</b>	<b>54,228</b>	<b>498</b>	<b>510</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Park and Recreation</b>																
Administration	2,597	3,522	3,504	2,840	90	2,702	0	0	0	0	0	0	6,191	9,064	88	91
Arts and Cultural Affairs	1,726	1,881	674	671	1,135	1,050	0	0	0	0	0	0	3,535	3,602	37	36
Community-Based Organizations	107	107	0	0	200	200	0	0	0	0	0	0	307	307	0	0
Construction and Repair	820	944	1,582	740	5	5	0	0	0	0	0	0	2,407	1,689	195	196
Deering Estate	1,210	1,335	0	0	440	593	0	0	0	0	0	0	1,650	1,928	23	23
Fairchild Tropical Gardens	398	378	0	0	0	0	0	0	0	0	0	0	398	378	0	0
Metrozoo	5,351	4,983	0	0	3,112	3,671	0	0	0	0	0	0	8,463	8,654	115	118
Outdoor Resources	192	305	0	0	794	507	0	0	0	0	600	600	1,586	1,412	51	52
Park Operations	9,710	12,982	23,458	22,801	21,637	19,541	0	0	0	0	0	0	54,805	55,324	588	565
Special Taxing Districts	0	0	0	0	4,261	4,090	0	0	0	0	0	0	4,261	4,090	43	55
<b>Department Total</b>	<b>22,111</b>	<b>26,437</b>	<b>29,218</b>	<b>27,052</b>	<b>31,674</b>	<b>32,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>83,603</b>	<b>86,448</b>	<b>1,140</b>	<b>1,136</b>
<b>Safe Neighborhood Parks</b>																
Oversight Committee Support / Admin.	0	0	0	0	394	418	0	0	0	0	0	0	394	418	4	4
Project Monitoring	0	0	0	0	70	80	0	0	0	0	0	0	70	80	1	1
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464</b>	<b>498</b>	<b>5</b>	<b>5</b>
<b>Tourist Development Taxes</b>																
Advertising and Promotions	0	0	0	0	10,229	9,654	0	0	0	0	0	0	10,229	9,654	0	0
City of Miami	0	0	0	0	2,359	2,205	0	0	0	0	0	0	2,359	2,205	0	0
Cultural and Special Events	0	0	0	0	2,359	2,205	0	0	0	0	0	0	2,359	2,205	0	0
Tourism Development Grants	0	0	0	0	850	875	0	0	0	0	0	0	850	875	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,797</b>	<b>14,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,797</b>	<b>14,939</b>	<b>0</b>	<b>0</b>
Non-Departmental	1,495	300	0	0	0	0	0	0	0	0	0	0	1,495	300	0	0
Capital Outlay Reserve	962	593	3,630	7,715	11,308	3,938	0	0	0	20	3,000	5,320	18,900	17,586	0	0
<b>Culture and Recreation Total</b>	<b>31,389</b>	<b>33,594</b>	<b>32,848</b>	<b>34,767</b>	<b>116,078</b>	<b>114,882</b>	<b>3,036</b>	<b>2,235</b>	<b>174</b>	<b>190</b>	<b>6,165</b>	<b>8,285</b>	<b>189,690</b>	<b>193,953</b>	<b>1,717</b>	<b>1,727</b>
<b>Physical Environment</b>																
<b>Environmental Resources Management</b>																
Administration	0	0	0	0	2,192	1,884	0	0	0	0	0	0	2,192	1,884	35	37
Air Quality	0	0	0	0	2,668	3,036	536	523	473	426	0	0	3,677	3,985	37	42
Enforcement	0	0	0	0	4,653	4,152	0	0	0	0	0	0	4,653	4,152	60	52
Environmental Projects	0	0	0	0	4,467	2,963	177	176	41	39	0	0	4,685	3,178	0	0
Hazardous Materials	0	0	0	0	6,189	6,942	2,556	2,646	0	0	1,156	1,001	9,901	10,589	124	133
Plan Review Services	0	0	0	0	2,883	3,351	0	0	0	0	0	0	2,883	3,351	39	39
Recovery and Mitigation	0	0	0	0	877	3,125	0	0	0	0	0	0	877	3,125	16	39
Restoration and Enhancement	0	0	0	0	5,326	6,413	1,611	2,040	0	0	0	0	6,937	8,453	64	65
Water Management	0	0	0	0	7,632	8,408	1,606	1,750	0	0	0	0	9,238	10,158	84	82
Water Pollution and Monitoring	0	0	0	0	3,948	4,046	0	0	0	0	0	0	3,948	4,046	52	53
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,835</b>	<b>44,320</b>	<b>6,486</b>	<b>7,135</b>	<b>514</b>	<b>465</b>	<b>1,156</b>	<b>1,001</b>	<b>48,991</b>	<b>52,921</b>	<b>511</b>	<b>542</b>

# OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Miami-Dade Water and Sewer</b>																
Administration/Departmental Support	0	0	0	0	21,891	21,362	0	0	0	0	0	0	21,891	21,362	288	283
Engineering and Construction	0	0	0	0	10,884	9,605	0	0	0	0	0	0	10,884	9,605	304	299
Finance/Customer Service	0	0	0	0	41,753	43,164	0	0	0	0	0	0	41,753	43,164	491	486
Wastewater Collection and Treatment	0	0	0	0	89,141	91,308	0	0	0	0	0	0	89,141	91,308	932	922
Water Production and Distribution	0	0	0	0	56,184	60,684	0	0	0	0	0	0	56,184	60,684	510	505
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,853</b>	<b>226,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,853</b>	<b>226,123</b>	<b>2,525</b>	<b>2,495</b>
<b>Public Works</b>																
Administration	0	0	0	0	0	0	0	0	0	0	2,139	2,545	2,139	2,545	29	33
Special Taxing Districts	0	0	0	0	20,939	20,939	0	0	0	0	0	0	20,939	20,939	0	0
Special Taxing Districts - Administration	0	0	0	0	1,765	1,850	0	0	0	0	0	0	1,765	1,850	21	21
Stormwater Utility Canals	0	0	0	0	8,102	7,479	0	0	0	0	0	0	8,102	7,479	67	76
Stormwater Utility Drains	0	0	0	0	0	0	0	0	2,467	2,480	0	0	2,467	2,480	30	30
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,806</b>	<b>30,268</b>	<b>0</b>	<b>0</b>	<b>2,467</b>	<b>2,480</b>	<b>2,139</b>	<b>2,545</b>	<b>35,412</b>	<b>35,293</b>	<b>147</b>	<b>160</b>
<b>Solid Waste Management</b>																
Administration	0	0	0	0	18,323	18,884	0	0	0	0	0	0	18,323	18,884	114	106
Compliance Dev. and CW Recycling	0	0	0	0	6,068	4,413	433	0	0	0	0	0	6,501	4,413	11	11
Disposal Facilities Operations	0	0	0	0	47,064	40,280	0	0	0	0	35,376	40,149	82,440	80,429	106	106
Garbage Collection	0	0	0	0	53,255	58,443	0	0	0	0	0	0	53,255	58,443	448	453
Transfer Operations	0	0	0	0	11,988	12,681	0	0	0	0	3,499	3,971	15,487	16,652	146	146
Trash Collection	0	0	0	0	30,578	37,391	0	0	0	0	0	0	30,578	37,391	198	198
UMSA Enforcement, Litter/Illegal Dumping	0	0	1,810	1,686	4,601	4,879	0	0	0	0	0	0	6,411	6,565	64	64
UMSA Recycling Operations	0	0	0	0	9,966	10,314	0	0	0	0	0	0	9,966	10,314	2	2
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>1,686</b>	<b>181,843</b>	<b>187,285</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,875</b>	<b>44,120</b>	<b>222,961</b>	<b>233,091</b>	<b>1,089</b>	<b>1,086</b>
<b>Water Management Coordinator</b>																
Water Management Coordinator	0	0	0	0	0	0	0	0	271	109	0	218	271	327	3	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>109</b>	<b>0</b>	<b>218</b>	<b>271</b>	<b>327</b>	<b>3</b>	<b>3</b>
Non-Departmental	259	276	139	149	0	0	0	0	0	0	0	0	398	425	0	0
Capital Outlay Reserve	0	0	0	847	1,600	3,300	0	0	0	0	2,873	0	4,473	4,147	0	0
<b>Physical Environment Total</b>	<b>259</b>	<b>276</b>	<b>1,949</b>	<b>2,682</b>	<b>474,937</b>	<b>491,296</b>	<b>6,919</b>	<b>7,135</b>	<b>3,252</b>	<b>3,054</b>	<b>45,043</b>	<b>47,884</b>	<b>532,359</b>	<b>552,327</b>	<b>4,275</b>	<b>4,286</b>
<b>Health and Human Services</b>																
<b>Community Action Agency</b>																
Administration	1,807	1,683	0	0	470	487	0	0	0	0	0	0	2,277	2,170	40	41
Citizen Participation	211	200	0	0	0	0	75	0	0	0	511	435	797	635	12	11
Energy Programs	0	0	0	0	45	66	0	55	326	240	405	705	776	1,066	4	9
Greater Miami Service Corps	192	186	0	0	0	0	0	0	0	0	268	76	460	262	24	24
Head Start	3,567	2,809	0	0	0	400	1,925	1,969	46,148	49,818	0	25	51,640	55,021	564	771
Self Help Programs	695	655	0	0	0	0	257	117	4,767	4,995	100	100	5,819	5,867	52	60
Senior Programs	1,002	1,044	0	0	420	455	334	118	2,044	2,067	0	0	3,800	3,684	30	30
<b>Department Total</b>	<b>7,474</b>	<b>6,577</b>	<b>0</b>	<b>0</b>	<b>935</b>	<b>1,408</b>	<b>2,591</b>	<b>2,259</b>	<b>53,285</b>	<b>57,120</b>	<b>1,284</b>	<b>1,341</b>	<b>65,569</b>	<b>68,705</b>	<b>726</b>	<b>946</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Community and Economic Development</b>																
Community Development	0	0	0	0	0	208	31	0	2,609	2,423	0	132	2,640	2,763	32	31
Director's Office / Administration	50	314	0	0	0	0	0	0	2,155	1,880	0	132	2,205	2,326	25	26
Economic Development	213	212	0	0	25	25	0	0	602	886	0	0	840	1,123	16	16
Miami-Dade Empowerment Trust	2,686	1,280	1,000	980	27,050	27,544	250	5,150	7,500	0	4,000	4,000	42,486	38,954	16	16
Other Programs	0	0	0	0	14,926	46,121	0	0	18,163	22,450	0	0	33,089	68,571	0	0
Public Service Programs	0	0	0	0	0	0	0	0	4,520	4,500	0	0	4,520	4,500	0	0
Urban Development	0	0	0	0	0	0	0	0	971	1,017	0	0	971	1,017	12	12
<b>Department Total</b>	<b>2,949</b>	<b>1,806</b>	<b>1,000</b>	<b>980</b>	<b>42,001</b>	<b>73,898</b>	<b>281</b>	<b>5,150</b>	<b>36,520</b>	<b>33,156</b>	<b>4,000</b>	<b>4,264</b>	<b>86,751</b>	<b>119,254</b>	<b>101</b>	<b>101</b>
<b>Community Relations Board</b>																
Community Relations Board	989	1,259	0	0	0	0	0	0	0	0	0	0	989	1,259	14	16
<b>Department Total</b>	<b>989</b>	<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>1,259</b>	<b>14</b>	<b>16</b>
<b>Homeless Trust</b>																
Administration and Planning	0	0	0	0	818	923	5	36	364	281	0	0	1,187	1,240	11	12
Advance Care Housing	0	0	0	0	0	0	0	0	3,362	2,079	0	0	3,362	2,079	0	0
Emergency Housing	0	0	0	0	5,730	5,870	84	0	0	0	0	0	5,814	5,870	0	0
Other Homeless Programs	0	0	0	0	30	30	104	120	2,110	2,163	0	0	2,244	2,313	0	0
Transitional Housing	0	0	0	0	3,071	2,226	75	75	6,252	6,622	0	0	9,398	8,923	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,649</b>	<b>9,049</b>	<b>268</b>	<b>231</b>	<b>12,088</b>	<b>11,145</b>	<b>0</b>	<b>0</b>	<b>22,005</b>	<b>20,425</b>	<b>11</b>	<b>12</b>
<b>Human Services</b>																
Administration	7,546	7,183	0	0	379	244	0	0	0	0	0	0	7,925	7,427	79	74
Advisory Boards	286	259	0	0	198	198	0	0	1,120	972	0	0	1,604	1,429	10	9
Child Care and Development	9,429	10,019	0	0	0	0	19,839	33,889	55,641	39,546	0	0	84,909	83,454	210	258
Community-Based Organizations	11,661	11,661	0	0	0	0	0	0	0	0	0	0	11,661	11,661	0	0
Contract Monitoring	779	869	0	0	120	120	0	0	0	0	0	0	899	989	12	14
Elderly, Disability, and Veteran Services	7,031	6,712	0	0	1,710	1,588	429	429	858	879	0	0	10,028	9,608	196	182
Employment and Training	43	18	0	0	367	367	0	0	7,853	5,823	0	0	8,263	6,208	128	105
Equal Opportunity Board	451	445	0	0	100	100	0	0	136	141	0	0	687	686	9	9
Neighborhood Services	6,049	5,623	0	0	2,362	2,210	0	0	0	0	0	0	8,411	7,833	84	73
Special Client Services	725	761	0	0	76	0	0	0	3,167	1,578	0	0	3,968	2,339	29	19
Substance Abuse Treatment	6,385	6,340	0	0	233	1,046	3,609	3,091	950	275	754	397	11,931	11,149	170	162
Victims Services	3,210	3,268	0	0	369	115	26	27	1,581	1,537	0	0	5,186	4,947	59	50
Youth and Family Services	4,199	3,753	0	0	655	1,743	583	738	1,387	4,943	556	302	7,380	11,479	161	144
Youth Crime Task Force	3,000	2,000	1,000	0	0	0	0	0	0	0	0	0	4,000	2,000	0	0
<b>Department Total</b>	<b>60,794</b>	<b>58,911</b>	<b>1,000</b>	<b>0</b>	<b>6,569</b>	<b>7,731</b>	<b>24,486</b>	<b>38,174</b>	<b>72,693</b>	<b>55,694</b>	<b>1,310</b>	<b>699</b>	<b>166,852</b>	<b>161,209</b>	<b>1,147</b>	<b>1,099</b>
<b>Management and Budget</b>																
Ryan White Administration	0	0	0	0	0	0	0	0	1,269	1,355	0	0	1,269	1,355	15	15
Ryan White Grants	0	0	0	0	0	0	0	0	24,117	25,742	0	0	24,117	25,742	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,386</b>	<b>27,097</b>	<b>0</b>	<b>0</b>	<b>25,386</b>	<b>27,097</b>	<b>15</b>	<b>15</b>
<b>Metro-Miami Action Plan</b>																
Administration	737	802	0	0	512	0	0	0	0	0	0	0	1,249	802	6	6
Affordable Housing Programs	0	0	0	0	1,499	1,603	0	0	0	0	0	0	1,499	1,603	3	3
Economic Development Programs	660	0	0	0	851	355	0	0	0	536	0	0	1,511	891	9	9
Social Justice Programs	102	0	0	0	2,513	3,791	0	0	0	0	0	0	2,615	3,791	18	18
<b>Department Total</b>	<b>1,499</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>5,375</b>	<b>5,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>6,874</b>	<b>7,087</b>	<b>36</b>	<b>36</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Miami-Dade Housing Agency</b>																
Administration	0	0	0	0	0	0	0	0	5,053	6,281	0	0	5,053	6,281	86	102
Affordable Housing	0	0	0	0	6,632	8,211	0	0	0	0	155	0	6,787	8,211	49	56
Development	0	0	0	0	0	0	0	0	2,501	2,632	0	0	2,501	2,632	47	39
Inspections	0	0	0	0	0	0	0	0	2,361	1,742	0	0	2,361	1,742	31	32
Private Rental	0	0	0	0	0	0	0	0	12,506	12,472	106	0	12,612	12,472	151	147
Public Housing	0	0	0	0	26,352	20,377	0	0	14,719	23,890	0	0	41,071	44,267	353	394
Resident Services	0	0	0	0	0	0	0	0	3,184	1,989	572	98	3,756	2,087	31	24
Tenant Selection and Leasing	0	0	0	0	0	0	0	0	1,127	1,258	0	0	1,127	1,258	26	39
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,984</b>	<b>28,588</b>	<b>0</b>	<b>0</b>	<b>41,451</b>	<b>50,264</b>	<b>833</b>	<b>98</b>	<b>75,268</b>	<b>78,950</b>	<b>774</b>	<b>833</b>
<b>Public Health Trust</b>																
Decentralized Health Services	601	601	0	0	0	0	0	0	0	0	0	0	601	601	0	0
Detoxification Services	735	735	0	0	0	0	0	0	0	0	0	0	735	735	0	0
Inmate Medical Services	0	0	0	0	11,557	11,557	0	0	0	0	4,900	4,900	16,457	16,457	0	0
Jackson Memorial Hospital	97,214	100,768	0	0	2,420	2,420	0	0	0	0	2,612	2,612	102,246	105,800	0	0
North Dade Primary Care	1,021	1,021	0	0	0	0	0	0	0	0	0	0	1,021	1,021	0	0
<b>Department Total</b>	<b>99,571</b>	<b>103,125</b>	<b>0</b>	<b>0</b>	<b>13,977</b>	<b>13,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,512</b>	<b>7,512</b>	<b>121,060</b>	<b>124,614</b>	<b>0</b>	<b>0</b>
<b>Public Works</b>																
Administration	27	33	0	0	0	0	0	0	0	0	0	0	27	33	2	2
Mosquito Control	1,598	1,722	0	0	0	20	245	196	0	0	0	0	1,843	1,938	24	24
<b>Department Total</b>	<b>1,625</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>245</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>	<b>1,971</b>	<b>26</b>	<b>26</b>
<b>Urban Economic Revitalization Task Force</b>																
Administration	499	729	0	0	0	0	0	0	0	0	0	0	499	729	5	5
Programs	664	71	0	0	1,944	924	0	0	0	0	0	0	2,608	995	4	4
<b>Department Total</b>	<b>1,163</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107</b>	<b>1,724</b>	<b>9</b>	<b>9</b>
Non-Departmental	27,739	18,868	1,050	50	0	0	0	0	0	0	0	0	28,789	18,918	3	3
Capital Outlay Reserve	0	1,505	0	1,210	1,393	2,079	0	0	200	0	0	0	1,593	4,794	0	0
<b>Health and Human Services Total</b>	<b>203,803</b>	<b>195,408</b>	<b>3,050</b>	<b>2,240</b>	<b>114,827</b>	<b>143,423</b>	<b>27,871</b>	<b>46,010</b>	<b>241,623</b>	<b>235,012</b>	<b>14,939</b>	<b>13,914</b>	<b>606,113</b>	<b>636,007</b>	<b>2,862</b>	<b>3,096</b>
<u>General Government</u>																
<b>Consumer Services</b>																
Administration	286	206	0	0	714	836	0	0	0	0	0	0	1,000	1,042	12	12
Cooperative Extension	735	743	0	0	54	16	0	0	0	0	95	170	884	929	24	24
<b>Department Total</b>	<b>1,021</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>170</b>	<b>1,884</b>	<b>1,971</b>	<b>36</b>	<b>36</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Elections</b>																
Absentee Ballots and Auditing Unit	589	649	0	0	0	0	0	0	0	0	0	0	589	649	8	8
Director's Office	453	482	0	0	0	0	0	0	0	0	0	0	453	482	3	3
Election Support	1,923	1,994	0	0	0	0	0	0	0	0	0	0	1,923	1,994	12	13
Public Services	1,455	1,685	0	0	0	0	0	0	0	0	0	0	1,455	1,685	8	10
Registration	1,433	1,590	0	0	0	0	0	0	0	0	0	0	1,433	1,590	30	30
Systems Development	798	884	0	0	0	0	0	0	0	0	0	0	798	884	7	7
<b>Department Total</b>	<b>6,651</b>	<b>7,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,651</b>	<b>7,284</b>	<b>68</b>	<b>71</b>
<b>Ethics Commission and Inspector General</b>																
Ethics Commission and Inspector General	1,350	1,861	0	0	0	0	0	0	0	0	2,480	1,731	3,830	3,592	43	43
<b>Department Total</b>	<b>1,350</b>	<b>1,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>1,731</b>	<b>3,830</b>	<b>3,592</b>	<b>43</b>	<b>43</b>
<b>Independent Review Panel</b>																
Mediation and Dispute Resolution	412	392	0	0	0	0	0	0	0	0	0	0	412	392	5	4
<b>Department Total</b>	<b>412</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>392</b>	<b>5</b>	<b>4</b>
<b>Planning and Zoning</b>																
Administration	0	0	0	0	2,110	2,749	0	0	0	0	0	0	2,110	2,749	28	35
Impact Fee Administration	0	0	0	0	4,701	4,824	0	0	0	0	0	0	4,701	4,824	9	8
Planning / CDMP	1,800	1,692	907	450	1,586	2,337	0	0	0	0	0	0	4,293	4,479	52	52
Zoning	0	0	0	0	7,407	8,842	0	0	0	0	0	0	7,407	8,842	80	74
<b>Department Total</b>	<b>1,800</b>	<b>1,692</b>	<b>907</b>	<b>450</b>	<b>15,804</b>	<b>18,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,511</b>	<b>20,894</b>	<b>169</b>	<b>169</b>
<b>Property Appraisal</b>																
Administration	1,138	1,878	0	0	0	0	0	0	0	0	0	0	1,138	1,878	13	13
Personal Property	2,123	2,250	0	0	0	0	0	0	0	0	0	0	2,123	2,250	48	48
Public Service and Exemptions	929	984	0	0	0	0	0	0	0	0	0	0	929	984	22	25
Real Estate and Condo Division/Data Control	8,391	8,100	0	0	0	0	0	0	0	0	0	0	8,391	8,100	168	163
<b>Department Total</b>	<b>12,581</b>	<b>13,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,581</b>	<b>13,212</b>	<b>251</b>	<b>249</b>
<b>Team Metro</b>																
Central Administration	0	0	1,425	1,017	85	0	0	0	0	0	0	0	1,510	1,017	17	15
Code Enforcement	0	0	3,318	2,550	4,653	3,810	0	0	0	0	853	804	8,824	7,164	142	152
Graffiti Removal	0	0	305	213	0	0	0	0	0	0	104	104	409	317	5	5
Information and Referral	960	900	0	0	0	0	0	0	0	0	0	0	960	900	22	25
Regional Outreach	0	26	3,127	3,864	540	562	0	0	0	0	498	507	4,165	4,959	85	74
<b>Department Total</b>	<b>960</b>	<b>926</b>	<b>8,175</b>	<b>7,644</b>	<b>5,278</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>	<b>1,415</b>	<b>15,868</b>	<b>14,357</b>	<b>271</b>	<b>271</b>
Non-Departmental	33,451	44,069	12,198	15,642	0	0	0	0	0	0	0	0	45,649	59,711	4	4
Capital Outlay Reserve	0	3,000	380	10,274	1,476	9,491	0	0	0	0	0	4,566	1,856	27,331	0	0
<b>General Government Total</b>	<b>58,226</b>	<b>73,385</b>	<b>21,660</b>	<b>34,010</b>	<b>23,326</b>	<b>33,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,030</b>	<b>7,882</b>	<b>107,242</b>	<b>148,744</b>	<b>847</b>	<b>847</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b><i>Internal Support</i></b>																
<b>Audit and Management Services</b>																
Director's Office	280	290	151	153	0	0	0	0	0	0	0	0	431	443	4	4
Internal Audits	1,021	905	550	491	1,230	1,212	0	0	0	0	1,200	1,100	4,001	3,708	55	55
<b>Department Total</b>	<b>1,301</b>	<b>1,195</b>	<b>701</b>	<b>644</b>	<b>1,230</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,100</b>	<b>4,432</b>	<b>4,151</b>	<b>59</b>	<b>59</b>
<b>Business Development</b>																
Administration	615	267	0	0	43	0	0	0	0	0	0	951	658	1,218	19	19
Certification	0	218	0	0	337	55	0	0	0	0	0	143	337	416	7	9
Contract Review and Compliance	0	113	0	0	953	0	0	0	0	0	0	1,302	953	1,415	19	32
Director's Office	671	141	0	0	39	0	0	0	0	0	0	630	710	771	7	6
Management and Technical Assistance Program	0	0	0	0	1,157	0	0	0	0	0	0	1,119	1,157	1,119	1	12
Pre-Contract Review	0	203	0	0	487	0	0	0	0	0	0	599	487	802	10	19
Professional Support Services	0	25	0	0	455	0	0	0	0	0	0	526	455	551	8	9
<b>Department Total</b>	<b>1,286</b>	<b>967</b>	<b>0</b>	<b>0</b>	<b>3,471</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,270</b>	<b>4,757</b>	<b>6,292</b>	<b>71</b>	<b>106</b>
<b>Capital Improvements Construction Coordination</b>																
Capital Improvements Construction Coordination	51	0	28	0	1,028	0	35	0	95	0	0	1,926	1,237	1,926	14	19
Construction Management and Renovation	0	0	0	0	0	0	0	0	0	0	16,079	22,365	16,079	22,365	104	104
<b>Department Total</b>	<b>51</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>1,028</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>16,079</b>	<b>24,291</b>	<b>17,316</b>	<b>24,291</b>	<b>118</b>	<b>123</b>
<b>Chief Information Officer</b>																
Chief Information Officer	1,136	1,197	612	645	0	0	0	0	0	0	1,955	2,004	3,703	3,846	40	40
<b>Department Total</b>	<b>1,136</b>	<b>1,197</b>	<b>612</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>2,004</b>	<b>3,703</b>	<b>3,846</b>	<b>40</b>	<b>40</b>
<b>Chief Technology Officer</b>																
Administration and Policy	0	0	0	0	0	0	0	0	0	0	883	899	883	899	8	8
Customer Services	839	0	452	0	0	0	0	0	0	0	373	1,053	1,664	1,053	10	11
Data Center Operations	5,390	7,472	2,906	4,024	0	0	0	0	0	0	3,819	4,958	12,115	16,454	100	109
Field Telephone Services	0	0	0	0	1,305	1,305	0	0	0	0	19,733	17,483	21,038	18,788	50	51
Network Consulting Services	1,408	1,692	758	911	0	0	0	0	0	0	14,163	16,041	16,329	18,644	88	88
Radio Communication Services	0	0	0	0	2,303	1,700	0	0	0	0	9,367	7,905	11,670	9,605	58	58
<b>Department Total</b>	<b>7,637</b>	<b>9,164</b>	<b>4,116</b>	<b>4,935</b>	<b>3,608</b>	<b>3,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,338</b>	<b>48,339</b>	<b>63,699</b>	<b>65,443</b>	<b>314</b>	<b>325</b>
<b>Communications</b>																
Administration	75	272	40	146	20	0	0	0	0	0	38	89	173	507	5	6
Communications Support	325	683	175	367	31	0	0	0	0	0	0	0	531	1,050	8	13
Director's Office	222	169	119	92	13	0	0	0	0	0	0	0	354	261	3	3
Media Relations	274	256	148	139	42	42	0	0	0	0	222	0	686	437	8	6
Miami Dade TV	633	0	341	0	70	0	0	0	0	0	116	1,401	1,160	1,401	17	17
Out Stationed Staff	183	132	100	71	18	0	0	0	0	0	29	0	330	203	6	6
Protocol Services	33	61	18	32	18	0	0	0	0	0	240	240	309	333	5	5
<b>Department Total</b>	<b>1,745</b>	<b>1,573</b>	<b>941</b>	<b>847</b>	<b>212</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645</b>	<b>1,730</b>	<b>3,543</b>	<b>4,192</b>	<b>52</b>	<b>56</b>
<b>E-Government Department</b>																
Administration	0	0	0	0	0	0	0	0	0	0	371	529	371	529	4	4
Application Services	3,936	4,026	2,119	2,167	0	0	0	0	0	0	12,188	10,099	18,243	16,292	161	167
E-Center	183	763	96	411	0	0	0	0	0	0	1,269	516	1,548	1,690	14	18
E-Services	0	0	0	0	0	0	0	0	0	0	3,808	5,015	3,808	5,015	39	44
E-Technologies	0	0	0	0	0	0	0	0	0	0	2,023	3,699	2,023	3,699	17	24
<b>Department Total</b>	<b>4,119</b>	<b>4,789</b>	<b>2,215</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,659</b>	<b>19,858</b>	<b>25,993</b>	<b>27,225</b>	<b>235</b>	<b>257</b>

## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
<b>Employee Relations</b>																
Administration	823	830	443	452	0	0	0	0	0	0	0	0	1,266	1,282	11	12
Career Development and Employee Assistance	577	459	311	247	0	0	0	0	0	0	860	1,135	1,748	1,841	30	30
Labor Management	445	448	240	242	0	0	0	0	0	0	65	65	750	755	10	9
Payroll and Records Management	1,851	2,040	997	1,093	173	248	0	0	0	0	0	0	3,021	3,381	58	58
Recruitment and Compensation	1,366	1,571	735	845	0	0	0	0	0	0	633	601	2,734	3,017	48	48
<b>Department Total</b>	<b>5,062</b>	<b>5,348</b>	<b>2,726</b>	<b>2,879</b>	<b>173</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>1,801</b>	<b>9,519</b>	<b>10,276</b>	<b>157</b>	<b>157</b>
<b>Fair Employment Practices</b>																
Fair Employment Practices	359	345	193	185	0	0	0	0	0	0	0	0	552	530	6	6
<b>Department Total</b>	<b>359</b>	<b>345</b>	<b>193</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>530</b>	<b>6</b>	<b>6</b>
<b>Finance</b>																
Ad Valorem Tax Collector	0	0	0	0	5,258	5,890	0	0	0	0	0	0	5,258	5,890	85	86
ADPICS/FAMIS	0	0	0	0	800	305	0	0	0	0	0	0	800	305	0	0
Auto Tags	0	0	0	0	4,741	4,386	80	80	0	0	0	0	4,821	4,466	86	85
Bond Administration	0	0	0	0	1,597	1,600	0	0	0	0	0	0	1,597	1,600	6	6
Cash Management	0	0	0	0	992	1,086	0	0	0	0	0	0	992	1,086	11	12
Convention / Tourist Tax Collections	0	0	0	0	1,331	990	0	0	0	0	0	0	1,331	990	14	14
Credit and Collections	0	0	0	0	1,692	2,051	0	0	0	0	0	0	1,692	2,051	22	27
Director / Controller / FEMA Coordinator	0	0	0	0	4,663	5,137	0	0	326	375	0	0	4,989	5,512	77	81
Housing Finance Authority	0	0	0	0	1,605	1,716	0	0	0	0	0	0	1,605	1,716	9	9
Occupational Licenses	0	0	0	0	1,244	1,163	0	0	0	0	0	0	1,244	1,163	25	25
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,923</b>	<b>24,324</b>	<b>80</b>	<b>80</b>	<b>326</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>24,329</b>	<b>24,779</b>	<b>335</b>	<b>345</b>
<b>General Services Administration</b>																
ADA Coordination	244	239	131	128	0	0	0	0	0	0	0	0	375	367	8	8
Administration	0	0	0	0	2,114	2,464	0	0	0	0	2,188	2,834	4,302	5,298	53	54
Facilities Management	7,775	9,095	4,187	4,898	627	481	0	0	0	0	17,696	17,180	30,285	31,654	159	165
Fleet Management	0	0	0	0	1,200	3,291	0	0	0	0	70,659	71,094	71,859	74,385	278	278
Materials Management	0	0	0	0	705	763	0	0	0	0	10,942	13,834	11,647	14,597	56	56
Risk Management	293	0	157	0	12,171	13,522	0	0	0	0	0	0	12,621	13,522	114	115
<b>Department Total</b>	<b>8,312</b>	<b>9,334</b>	<b>4,475</b>	<b>5,026</b>	<b>16,817</b>	<b>20,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,485</b>	<b>104,942</b>	<b>131,089</b>	<b>139,823</b>	<b>668</b>	<b>676</b>
<b>Office of Performance Improvement</b>																
Office of Performance Improvement	872	858	469	461	0	0	0	0	0	0	0	120	1,341	1,439	18	18
<b>Department Total</b>	<b>872</b>	<b>858</b>	<b>469</b>	<b>461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>1,341</b>	<b>1,439</b>	<b>18</b>	<b>18</b>
<b>Procurement Management</b>																
Procurement Management	3,099	2,923	1,667	1,573	801	400	0	0	0	0	0	1,528	5,567	6,424	102	111
<b>Department Total</b>	<b>3,099</b>	<b>2,923</b>	<b>1,667</b>	<b>1,573</b>	<b>801</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528</b>	<b>5,567</b>	<b>6,424</b>	<b>102</b>	<b>111</b>
Non-Departmental	10,833	12,599	12,422	16,246	0	0	0	0	0	0	0	0	23,255	28,845	0	0
Capital Outlay Reserve	4,752	985	20,349	2,574	16,700	7,672	0	0	0	37	1,956	100	43,757	11,368	0	0
<b>Internal Support Total</b>	<b>50,564</b>	<b>51,277</b>	<b>50,914</b>	<b>38,593</b>	<b>67,963</b>	<b>57,479</b>	<b>115</b>	<b>80</b>	<b>421</b>	<b>412</b>	<b>192,875</b>	<b>211,083</b>	<b>362,852</b>	<b>358,924</b>	<b>2,175</b>	<b>2,279</b>



## OPERATING BUDGET EXPENDITURES BY REVENUE SOURCE WITH TOTAL POSITIONS

(dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03	01-02	02-03
Interagency Transfers											288,435	320,823				
Grand Total	883,616	913,548	423,035	427,486	1,637,890	1,707,432	71,208	88,788	260,172	251,879			3,275,921	3,389,133	29,203	29,719

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b><i>Policy Formulation</i></b>			
<b>Agenda Coordination</b>			
Personnel	599	598	733
Other Operating	47	224	225
Capital	2	7	7
<b>Department Total</b>	<b>\$648</b>	<b>\$829</b>	<b>\$965</b>
<b>Department Position Total</b>	<b>8</b>	<b>8</b>	<b>10</b>
<b>Office of the Mayor</b>			
Personnel	3,027	3,197	3,210
Other Operating	694	715	676
Capital	33	21	21
<b>Department Total</b>	<b>\$3,754</b>	<b>\$3,933</b>	<b>\$3,907</b>
<b>Department Position Total</b>	<b>44</b>	<b>45</b>	<b>45</b>
<b>Board of County Commissioners</b>			
Personnel	5,810	6,938	7,705
Other Operating	4,275	4,023	3,209
Capital	98	101	111
<b>Department Total</b>	<b>\$10,183</b>	<b>\$11,062</b>	<b>\$11,025</b>
<b>Department Position Total</b>	<b>119</b>	<b>119</b>	<b>126</b>
<b>County Attorney</b>			
Personnel	15,137	17,076	17,455
Other Operating	730	776	721
Capital	92	64	40
<b>Department Total</b>	<b>\$15,959</b>	<b>\$17,916</b>	<b>\$18,216</b>
<b>Department Position Total</b>	<b>135</b>	<b>139</b>	<b>139</b>
<b>County Manager</b>			
Personnel	3,536	3,765	4,248
Other Operating	421	444	445
Capital	5	26	26
<b>Department Total</b>	<b>\$3,962</b>	<b>\$4,235</b>	<b>\$4,719</b>
<b>Department Position Total</b>	<b>35</b>	<b>35</b>	<b>35</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Management and Budget</b>			
Personnel	2,564	2,785	3,627
Other Operating	116	175	122
Capital	0	19	3
<b>Department Total</b>	<b>\$2,680</b>	<b>\$2,979</b>	<b>\$3,752</b>
<b>Department Position Total</b>	<b>34</b>	<b>35</b>	<b>39</b>
<b>Business Initiatives</b>			
Personnel	0	421	0
Other Operating	0	100	0
Capital	0	7	0
<b>Department Total</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	222	197	54
<b>Department Total</b>	<b>\$222</b>	<b>\$197</b>	<b>\$54</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Policy Formulation Total</i></b>	<b>\$37,408</b>	<b>\$41,679</b>	<b>\$42,638</b>
<b><i>Protection of People and Property</i></b>			
<b>Building</b>			
Personnel	19,425	22,272	22,853
Other Operating	9,118	8,012	9,374
Capital	112	463	818
<b>Department Total</b>	<b>\$28,655</b>	<b>\$30,747</b>	<b>\$33,045</b>
<b>Department Position Total</b>	<b>342</b>	<b>348</b>	<b>368</b>
<b>Building Code Compliance</b>			
Personnel	3,414	3,747	4,053
Other Operating	1,589	6,573	8,678
Capital	50	32	37
<b>Department Total</b>	<b>\$5,053</b>	<b>\$10,352</b>	<b>\$12,768</b>
<b>Department Position Total</b>	<b>60</b>	<b>60</b>	<b>62</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Consumer Services</b>			
Personnel	4,079	4,439	4,593
Other Operating	2,514	2,708	2,125
Capital	55	537	30
<b>Department Total</b>	<b>\$6,648</b>	<b>\$7,684</b>	<b>\$6,748</b>
<b>Department Position Total</b>	<b>77</b>	<b>86</b>	<b>86</b>
<b>Corrections and Rehabilitation</b>			
Personnel	154,253	154,867	160,569
Other Operating	35,612	35,946	34,966
Capital	254	5,565	3,394
<b>Department Total</b>	<b>\$190,119</b>	<b>\$196,378</b>	<b>\$198,929</b>
<b>Department Position Total</b>	<b>2,650</b>	<b>2,662</b>	<b>2,662</b>
<b>Fire and Rescue</b>			
Personnel	159,701	167,673	178,829
Other Operating	30,729	39,411	34,865
Capital	1,958	4,813	4,512
<b>Department Total</b>	<b>\$192,388</b>	<b>\$211,897</b>	<b>\$218,206</b>
<b>Department Position Total</b>	<b>1,728</b>	<b>1,791</b>	<b>1,863</b>
<b>Judicial Administration</b>			
Personnel	24,954	26,659	27,324
Other Operating	31,358	38,943	45,759
Capital	662	7,484	5,601
<b>Department Total</b>	<b>\$56,974</b>	<b>\$73,086</b>	<b>\$78,684</b>
<b>Department Position Total</b>	<b>492</b>	<b>499</b>	<b>495</b>
<b>Law Library</b>			
Personnel	761	984	1,078
Other Operating	1,129	2,605	2,358
Capital	23	655	960
<b>Department Total</b>	<b>\$1,913</b>	<b>\$4,244</b>	<b>\$4,396</b>
<b>Department Position Total</b>	<b>19</b>	<b>19</b>	<b>18</b>
<b>Legal Aid</b>			
Personnel	2,189	2,276	2,550
Other Operating	393	611	355
Capital	0	0	0
<b>Department Total</b>	<b>\$2,582</b>	<b>\$2,887</b>	<b>\$2,905</b>
<b>Department Position Total</b>	<b>48</b>	<b>44</b>	<b>44</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Medical Examiner</b>			
Personnel	4,715	4,542	4,656
Other Operating	1,652	1,549	1,572
Capital	15	95	89
<b>Department Total</b>	<b>\$6,382</b>	<b>\$6,186</b>	<b>\$6,317</b>
<b>Department Position Total</b>	<b>62</b>	<b>65</b>	<b>64</b>
<b>Miami-Dade Police</b>			
Personnel	323,964	324,880	341,949
Other Operating	65,843	66,565	63,743
Capital	4,152	4,436	2,990
<b>Department Total</b>	<b>\$393,959</b>	<b>\$395,881</b>	<b>\$408,682</b>
<b>Department Position Total</b>	<b>4,551</b>	<b>4,583</b>	<b>4,583</b>
<b>Office of the Clerk</b>			
Personnel	53,613	54,969	57,581
Other Operating	12,210	11,591	11,667
Capital	945	1,402	40
<b>Department Total</b>	<b>\$66,768</b>	<b>\$67,962</b>	<b>\$69,288</b>
<b>Department Position Total</b>	<b>1,305</b>	<b>1,310</b>	<b>1,318</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	600	150	0
Capital	0	0	0
<b>Department Total</b>	<b>\$600</b>	<b>\$150</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,938	10,051	10,968
<b>Department Total</b>	<b>\$2,938</b>	<b>\$10,051</b>	<b>\$10,968</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Protection of People and Property Total</i></b>	<b>\$954,979</b>	<b>\$1,017,505</b>	<b>\$1,050,936</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Transportation</b>			
<b>Aviation</b>			
Personnel	111,944	120,169	119,690
Other Operating	224,962	243,296	223,844
Capital	1,175	2,871	787
<b>Department Total</b>	<b>\$338,081</b>	<b>\$366,336</b>	<b>\$344,321</b>
<b>Department Position Total</b>	<b>1,809</b>	<b>1,921</b>	<b>1,892</b>
<b>Metropolitan Planning Organization</b>			
Personnel	1,375	1,523	1,603
Other Operating	2,041	3,398	3,382
Capital	22	24	28
<b>Department Total</b>	<b>\$3,438</b>	<b>\$4,945</b>	<b>\$5,013</b>
<b>Department Position Total</b>	<b>18</b>	<b>18</b>	<b>19</b>
<b>Miami-Dade Transit Agency</b>			
Personnel	162,085	161,088	166,699
Other Operating	48,769	73,451	91,506
Capital	0	0	0
<b>Department Total</b>	<b>\$210,854</b>	<b>\$234,539</b>	<b>\$258,205</b>
<b>Department Position Total</b>	<b>2,763</b>	<b>2,721</b>	<b>2,765</b>
<b>Public Works</b>			
Personnel	26,669	25,724	24,132
Other Operating	31,088	21,321	26,518
Capital	518	5,897	4,715
<b>Department Total</b>	<b>\$58,275</b>	<b>\$52,942</b>	<b>\$55,365</b>
<b>Department Position Total</b>	<b>488</b>	<b>536</b>	<b>513</b>
<b>Seaport</b>			
Personnel	13,309	14,589	17,429
Other Operating	20,679	23,550	28,999
Capital	817	1,325	3,595
<b>Department Total</b>	<b>\$34,805</b>	<b>\$39,464</b>	<b>\$50,023</b>
<b>Department Position Total</b>	<b>272</b>	<b>283</b>	<b>338</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	100	0	0
Capital	0	0	0
<b>Department Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	1,649	8,690	13,500
<b>Department Total</b>	<b>\$1,649</b>	<b>\$8,690</b>	<b>\$13,500</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Transportation Total</i></b>	<b>\$647,202</b>	<b>\$706,916</b>	<b>\$726,427</b>
<b><i>Culture and Recreation</i></b>			
<b>Cultural Affairs</b>			
Personnel	1,347	1,467	1,526
Other Operating	7,107	8,357	8,357
Capital	8	23	23
<b>Department Total</b>	<b>\$8,462</b>	<b>\$9,847</b>	<b>\$9,906</b>
<b>Department Position Total</b>	<b>14</b>	<b>15</b>	<b>18</b>
<b>Cultural Programs</b>			
Personnel	4,824	5,598	5,330
Other Operating	3,275	4,664	4,142
Capital	479	240	576
<b>Department Total</b>	<b>\$8,578</b>	<b>\$10,502</b>	<b>\$10,048</b>
<b>Department Position Total</b>	<b>59</b>	<b>59</b>	<b>58</b>
<b>Library</b>			
Personnel	22,020	23,236	25,038
Other Operating	15,324	24,245	27,040
Capital	937	1,601	2,150
<b>Department Total</b>	<b>\$38,281</b>	<b>\$49,082</b>	<b>\$54,228</b>
<b>Department Position Total</b>	<b>480</b>	<b>498</b>	<b>510</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Park and Recreation</b>			
Personnel	48,368	53,097	56,117
Other Operating	28,771	30,019	30,044
Capital	2,012	487	287
<b>Department Total</b>	<b>\$79,151</b>	<b>\$83,603</b>	<b>\$86,448</b>
<b>Department Position Total</b>	<b>1,113</b>	<b>1,140</b>	<b>1,136</b>
<b>Safe Neighborhood Parks</b>			
Personnel	338	371	405
Other Operating	83	91	93
Capital	3	2	0
<b>Department Total</b>	<b>\$424</b>	<b>\$464</b>	<b>\$498</b>
<b>Department Position Total</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Tourist Development Taxes</b>			
Personnel	0	0	0
Other Operating	15,843	15,797	14,939
Capital	0	0	0
<b>Department Total</b>	<b>\$15,843</b>	<b>\$15,797</b>	<b>\$14,939</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	450	1,495	300
Capital	0	0	0
<b>Department Total</b>	<b>\$450</b>	<b>\$1,495</b>	<b>\$300</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	9,309	18,900	17,586
<b>Department Total</b>	<b>\$9,309</b>	<b>\$18,900</b>	<b>\$17,586</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Culture and Recreation Total</i></b>	<b>\$160,498</b>	<b>\$189,690</b>	<b>\$193,953</b>



## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b><i>Physical Environment</i></b>			
<b>Environmental Resources Management</b>			
Personnel	26,418	28,126	31,579
Other Operating	12,499	19,095	18,623
Capital	1,948	1,770	2,719
<b>Department Total</b>	<b>\$40,865</b>	<b>\$48,991</b>	<b>\$52,921</b>
<b>Department Position Total</b>	<b>476</b>	<b>511</b>	<b>542</b>
<b>Miami-Dade Water and Sewer</b>			
Personnel	102,216	114,131	112,553
Other Operating	78,003	105,722	113,570
Capital	0	0	0
<b>Department Total</b>	<b>\$180,219</b>	<b>\$219,853</b>	<b>\$226,123</b>
<b>Department Position Total</b>	<b>2,525</b>	<b>2,525</b>	<b>2,495</b>
<b>Public Works</b>			
Personnel	5,632	5,299	6,432
Other Operating	20,572	27,076	28,477
Capital	1,276	3,037	384
<b>Department Total</b>	<b>\$27,480</b>	<b>\$35,412</b>	<b>\$35,293</b>
<b>Department Position Total</b>	<b>147</b>	<b>147</b>	<b>160</b>
<b>Solid Waste Management</b>			
Personnel	53,828	51,577	54,362
Other Operating	172,537	158,864	164,618
Capital	16,060	12,520	14,111
<b>Department Total</b>	<b>\$242,425</b>	<b>\$222,961</b>	<b>\$233,091</b>
<b>Department Position Total</b>	<b>1,072</b>	<b>1,089</b>	<b>1,086</b>
<b>Water Management Coordinator</b>			
Personnel	26	231	286
Other Operating	6	34	39
Capital	2	6	2
<b>Department Total</b>	<b>\$34</b>	<b>\$271</b>	<b>\$327</b>
<b>Department Position Total</b>	<b>2</b>	<b>3</b>	<b>3</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	381	398	425
Capital	0	0	0
<b>Department Total</b>	<b>\$381</b>	<b>\$398</b>	<b>\$425</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	1,777	4,473	4,147
<b>Department Total</b>	<b>\$1,777</b>	<b>\$4,473</b>	<b>\$4,147</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Physical Environment Total</i></b>	<b>\$493,181</b>	<b>\$532,359</b>	<b>\$552,327</b>
<b><i>Health and Human Services</i></b>			
<b>Community Action Agency</b>			
Personnel	26,484	29,506	34,679
Other Operating	30,298	35,705	33,935
Capital	220	358	91
<b>Department Total</b>	<b>\$57,002</b>	<b>\$65,569</b>	<b>\$68,705</b>
<b>Department Position Total</b>	<b>689</b>	<b>726</b>	<b>946</b>
<b>Community and Economic Development</b>			
Personnel	5,905	5,895	6,773
Other Operating	42,318	80,815	112,354
Capital	13	41	127
<b>Department Total</b>	<b>\$48,236</b>	<b>\$86,751</b>	<b>\$119,254</b>
<b>Department Position Total</b>	<b>92</b>	<b>101</b>	<b>101</b>
<b>Community Relations Board</b>			
Personnel	597	938	1,138
Other Operating	164	48	111
Capital	3	3	10
<b>Department Total</b>	<b>\$764</b>	<b>\$989</b>	<b>\$1,259</b>
<b>Department Position Total</b>	<b>14</b>	<b>14</b>	<b>16</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Homeless Trust</b>			
Personnel	598	681	720
Other Operating	19,929	21,319	19,700
Capital	6	5	5
<b>Department Total</b>	<b>\$20,533</b>	<b>\$22,005</b>	<b>\$20,425</b>
<b>Department Position Total</b>	<b>11</b>	<b>11</b>	<b>12</b>
<b>Human Services</b>			
Personnel	49,386	55,978	54,034
Other Operating	102,663	110,423	106,981
Capital	632	451	194
<b>Department Total</b>	<b>\$152,681</b>	<b>\$166,852</b>	<b>\$161,209</b>
<b>Department Position Total</b>	<b>1,080</b>	<b>1,147</b>	<b>1,099</b>
<b>Management and Budget</b>			
Personnel	546	772	764
Other Operating	23,496	24,599	26,324
Capital	2	15	9
<b>Department Total</b>	<b>\$24,044</b>	<b>\$25,386</b>	<b>\$27,097</b>
<b>Department Position Total</b>	<b>13</b>	<b>15</b>	<b>15</b>
<b>Metro-Miami Action Plan</b>			
Personnel	1,352	1,869	1,822
Other Operating	1,572	4,915	5,185
Capital	90	90	80
<b>Department Total</b>	<b>\$3,014</b>	<b>\$6,874</b>	<b>\$7,087</b>
<b>Department Position Total</b>	<b>22</b>	<b>36</b>	<b>36</b>
<b>Miami-Dade Housing Agency</b>			
Personnel	38,433	39,794	43,418
Other Operating	37,537	34,945	34,720
Capital	926	529	812
<b>Department Total</b>	<b>\$76,896</b>	<b>\$75,268</b>	<b>\$78,950</b>
<b>Department Position Total</b>	<b>773</b>	<b>774</b>	<b>833</b>
<b>Public Health Trust</b>			
Personnel	0	0	0
Other Operating	117,227	121,060	124,614
Capital	0	0	0
<b>Department Total</b>	<b>\$117,227</b>	<b>\$121,060</b>	<b>\$124,614</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Public Works</b>			
Personnel	1,375	1,326	1,311
Other Operating	607	544	660
Capital	49	0	0
<b>Department Total</b>	<b>\$2,031</b>	<b>\$1,870</b>	<b>\$1,971</b>
<b>Department Position Total</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Urban Economic Revitalization Task Force</b>			
Personnel	175	332	350
Other Operating	200	2,766	1,364
Capital	7	9	10
<b>Department Total</b>	<b>\$382</b>	<b>\$3,107</b>	<b>\$1,724</b>
<b>Department Position Total</b>	<b>5</b>	<b>9</b>	<b>9</b>
<b>Non-Departmental</b>			
Personnel	155	150	150
Other Operating	15,959	28,639	18,768
Capital	0	0	0
<b>Department Total</b>	<b>\$16,114</b>	<b>\$28,789</b>	<b>\$18,918</b>
<b>Department Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	2,813	1,593	4,794
<b>Department Total</b>	<b>\$2,813</b>	<b>\$1,593</b>	<b>\$4,794</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Health and Human Services Total</i></b>	<b>\$521,737</b>	<b>\$606,113</b>	<b>\$636,007</b>
<b><i>General Government</i></b>			
<b>Consumer Services</b>			
Personnel	1,488	1,590	1,649
Other Operating	312	277	308
Capital	147	17	14
<b>Department Total</b>	<b>\$1,947</b>	<b>\$1,884</b>	<b>\$1,971</b>
<b>Department Position Total</b>	<b>34</b>	<b>36</b>	<b>36</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Elections</b>			
Personnel	5,181	4,804	5,544
Other Operating	2,074	1,847	1,740
Capital	19	0	0
<b>Department Total</b>	<b>\$7,274</b>	<b>\$6,651</b>	<b>\$7,284</b>
<b>Department Position Total</b>	<b>68</b>	<b>68</b>	<b>71</b>
<b>Ethics Commission and Inspector General</b>			
Personnel	2,055	3,302	3,041
Other Operating	449	503	524
Capital	79	25	27
<b>Department Total</b>	<b>\$2,583</b>	<b>\$3,830</b>	<b>\$3,592</b>
<b>Department Position Total</b>	<b>43</b>	<b>43</b>	<b>43</b>
<b>Independent Review Panel</b>			
Personnel	368	366	373
Other Operating	28	46	19
Capital	2	0	0
<b>Department Total</b>	<b>\$398</b>	<b>\$412</b>	<b>\$392</b>
<b>Department Position Total</b>	<b>5</b>	<b>5</b>	<b>4</b>
<b>Planning and Zoning</b>			
Personnel	7,668	8,170	8,709
Other Operating	4,270	10,105	11,946
Capital	245	236	239
<b>Department Total</b>	<b>\$12,183</b>	<b>\$18,511</b>	<b>\$20,894</b>
<b>Department Position Total</b>	<b>169</b>	<b>169</b>	<b>169</b>
<b>Property Appraisal</b>			
Personnel	11,218	11,582	11,842
Other Operating	1,517	999	1,365
Capital	36	0	5
<b>Department Total</b>	<b>\$12,771</b>	<b>\$12,581</b>	<b>\$13,212</b>
<b>Department Position Total</b>	<b>245</b>	<b>251</b>	<b>249</b>
<b>Team Metro</b>			
Personnel	10,309	13,260	12,015
Other Operating	2,490	2,605	2,335
Capital	196	3	7
<b>Department Total</b>	<b>\$12,995</b>	<b>\$15,868</b>	<b>\$14,357</b>
<b>Department Position Total</b>	<b>244</b>	<b>271</b>	<b>271</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Non-Departmental</b>			
Personnel	0	9,899	14,367
Other Operating	16,353	35,750	45,344
Capital	0	0	0
<b>Department Total</b>	<b>\$16,353</b>	<b>\$45,649</b>	<b>\$59,711</b>
<b>Department Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	8,189	1,856	27,331
<b>Department Total</b>	<b>\$8,189</b>	<b>\$1,856</b>	<b>\$27,331</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>General Government Total</i></b>	<b>\$74,693</b>	<b>\$107,242</b>	<b>\$148,744</b>
<b><i>Internal Support</i></b>			
<b>Audit and Management Services</b>			
Personnel	3,379	3,939	3,985
Other Operating	195	429	135
Capital	74	64	31
<b>Department Total</b>	<b>\$3,648</b>	<b>\$4,432</b>	<b>\$4,151</b>
<b>Department Position Total</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b>Business Development</b>			
Personnel	3,194	3,454	4,932
Other Operating	519	1,258	1,301
Capital	8	45	59
<b>Department Total</b>	<b>\$3,721</b>	<b>\$4,757</b>	<b>\$6,292</b>
<b>Department Position Total</b>	<b>69</b>	<b>71</b>	<b>106</b>
<b>Capital Improvements Construction Coordination</b>			
Personnel	6,547	7,685	8,153
Other Operating	12,691	9,428	15,910
Capital	119	203	228
<b>Department Total</b>	<b>\$19,357</b>	<b>\$17,316</b>	<b>\$24,291</b>
<b>Department Position Total</b>	<b>109</b>	<b>118</b>	<b>123</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Chief Information Officer</b>			
Personnel	2,522	2,896	3,008
Other Operating	197	768	798
Capital	14	39	40
<b>Department Total</b>	<b>\$2,733</b>	<b>\$3,703</b>	<b>\$3,846</b>
<b>Department Position Total</b>	<b>37</b>	<b>40</b>	<b>40</b>
<b>Chief Technology Officer</b>			
Personnel	26,662	30,278	30,449
Other Operating	27,197	31,495	32,990
Capital	974	1,926	2,004
<b>Department Total</b>	<b>\$54,833</b>	<b>\$63,699</b>	<b>\$65,443</b>
<b>Department Position Total</b>	<b>310</b>	<b>314</b>	<b>325</b>
<b>Communications</b>			
Personnel	2,598	3,005	3,243
Other Operating	1,463	504	850
Capital	59	34	99
<b>Department Total</b>	<b>\$4,120</b>	<b>\$3,543</b>	<b>\$4,192</b>
<b>Department Position Total</b>	<b>48</b>	<b>52</b>	<b>56</b>
<b>E-Government Department</b>			
Personnel	11,082	12,235	13,871
Other Operating	11,194	12,963	12,551
Capital	401	795	803
<b>Department Total</b>	<b>\$22,677</b>	<b>\$25,993</b>	<b>\$27,225</b>
<b>Department Position Total</b>	<b>208</b>	<b>235</b>	<b>257</b>
<b>Employee Relations</b>			
Personnel	8,081	8,919	9,329
Other Operating	560	549	888
Capital	77	51	59
<b>Department Total</b>	<b>\$8,718</b>	<b>\$9,519</b>	<b>\$10,276</b>
<b>Department Position Total</b>	<b>134</b>	<b>157</b>	<b>157</b>
<b>Fair Employment Practices</b>			
Personnel	481	539	522
Other Operating	16	9	8
Capital	0	4	0
<b>Department Total</b>	<b>\$497</b>	<b>\$552</b>	<b>\$530</b>
<b>Department Position Total</b>	<b>6</b>	<b>6</b>	<b>6</b>

## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<b>Finance</b>			
Personnel	15,337	15,298	17,998
Other Operating	8,680	8,850	6,672
Capital	154	181	109
<b>Department Total</b>	<b>\$24,171</b>	<b>\$24,329</b>	<b>\$24,779</b>
<b>Department Position Total</b>	<b>328</b>	<b>335</b>	<b>345</b>
<b>General Services Administration</b>			
Personnel	34,804	36,693	39,522
Other Operating	75,882	72,345	78,325
Capital	24,564	22,051	21,976
<b>Department Total</b>	<b>\$135,250</b>	<b>\$131,089</b>	<b>\$139,823</b>
<b>Department Position Total</b>	<b>634</b>	<b>668</b>	<b>676</b>
<b>Office of Performance Improvement</b>			
Personnel	1,028	1,270	1,358
Other Operating	62	54	69
Capital	15	17	12
<b>Department Total</b>	<b>\$1,105</b>	<b>\$1,341</b>	<b>\$1,439</b>
<b>Department Position Total</b>	<b>16</b>	<b>18</b>	<b>18</b>
<b>Procurement Management</b>			
Personnel	4,580	5,138	5,782
Other Operating	722	408	593
Capital	44	21	49
<b>Department Total</b>	<b>\$5,346</b>	<b>\$5,567</b>	<b>\$6,424</b>
<b>Department Position Total</b>	<b>98</b>	<b>102</b>	<b>111</b>
<b>Non-Departmental</b>			
Personnel	0	0	0
Other Operating	19,225	23,255	28,845
Capital	0	0	0
<b>Department Total</b>	<b>\$19,225</b>	<b>\$23,255</b>	<b>\$28,845</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay Reserve</b>			
Personnel	0	0	0
Other Operating	0	0	0
Capital	9,875	43,757	11,368
<b>Department Total</b>	<b>\$9,875</b>	<b>\$43,757</b>	<b>\$11,368</b>
<b>Department Position Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



## EXPENDITURES BY CATEGORY OF SPENDING

(dollars in thousands)

Program Area / Department	ACTUAL 00-01	BUDGET 01-02	PROPOSED BUDGET 02-03
<i>Internal Support Total</i>	<b>\$315,276</b>	<b>\$362,852</b>	<b>\$358,924</b>
<b>All Program Areas</b>			
Personnel	\$1,645,728	\$1,729,877	\$1,811,045
Other Operating	\$1,459,586	\$1,662,219	\$1,734,008
Capital	\$99,660	\$172,260	\$164,903
<i>Minus Adjustment for Interagency Transfers</i>	<b>\$223,264</b>	<b>\$288,435</b>	<b>\$320,823</b>
<b>GRAND TOTAL</b>	<b>\$2,981,710</b>	<b>\$3,275,921</b>	<b>\$3,389,133</b>
<b>GRAND TOTAL-POSITIONS</b>	<b>28,547</b>	<b>29,203</b>	<b>29,719</b>

# COUNTYWIDE GENERAL FUND REVENUE

(in thousands of dollars)

	Net 2001-02 Budget	Net 2002-03 Budget
REVENUE SOURCE		
<b>TAXES</b>		
General Property Tax	\$572,034	\$646,118
Local Option Gas Tax	41,875	41,875
Ninth Cent Gas Tax	10,188	10,188
Subtotal	<u>624,097</u>	<u>698,181</u>
<b>OCCUPATIONAL LICENSES</b>		
Occupational Licenses	2,930	3,129
Subtotal	<u>2,930</u>	<u>3,129</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	32,805	41,451
State Revenue Sharing	31,220	31,326
Gasoline and Motor Fuels Tax	12,268	12,268
State Crime Lab Reimbursement	900	900
Alcoholic Beverage License	630	685
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	400	400
Subtotal	<u>79,170</u>	<u>87,977</u>
<b>CHARGES FOR SERVICES</b>		
Clerk of Circuit and County Court	42,706	45,757
Sheriff and Police Fees	2,523	2,601
Other	1,390	1,471
Subtotal	<u>46,619</u>	<u>49,829</u>

# COUNTYWIDE GENERAL FUND REVENUE

(in thousands of dollars)

REVENUE SOURCE	Net	Net
	2001-02	2002-03
	Budget	Budget
<b>FINES AND FORFEITURES</b>		
Clerk of Circuit and County Court	\$1,200	\$979
Drug Court Fees	78	78
Subtotal	<u>1,278</u>	<u>1,057</u>
<b>INTEREST INCOME</b>		
Interest	15,656	9,315
Subtotal	<u>15,656</u>	<u>9,315</u>
<b>OTHER</b>		
Administrative Reimbursements	55,423	53,915
Miscellaneous	1,543	1,544
Subtotal	<u>56,966</u>	<u>55,459</u>
<b>TRANSFERS</b>		
Transfers	0	773
Subtotal	<u>0</u>	<u>773</u>
<b>CASH CARRYOVER</b>		
Cash Carryover	56,900	7,828
Subtotal	<u>56,900</u>	<u>7,828</u>
<b>TOTAL</b>	<u><u>\$883,616</u></u>	<u><u>\$913,548</u></u>

UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE  
(in thousands of dollars)

REVENUE SOURCE	Net 2001-02 Budget	Net 2002-03 Budget
TAXES		
General Property Tax	106,482	114,606
Utility Tax	69,849	70,941
Communications Tax	50,601	51,357
Franchise Tax	27,705	27,705
Subtotal	254,637	264,609
OCCUPATIONAL LICENSES		
Occupational Licenses	3,824	3,833
Subtotal	3,824	3,833
INTERGOVERNMENTAL REVENUES		
State Sales Tax	68,512	69,381
State Revenue Sharing	38,204	36,350
Miami-Lakes Contribution	1,450	0
Alcoholic Beverage License	258	254
Subtotal	108,424	105,985
CHARGES FOR SERVICES		
Sheriff and Police Fees	3,670	5,125
Miami-Lakes Police Contract	3,500	0
Other	140	140
Subtotal	7,310	5,265

UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE  
(in thousands of dollars)

REVENUE SOURCE	Net	
	2001-02 Budget	2002-03 Budget
FINES AND FORFEITURES		
Clerk of Circuit and County Court	\$ 8,497	\$ 7,926
Subtotal	<u>8,497</u>	<u>7,926</u>
INTEREST INCOME		
Interest	7,181	4,185
Subtotal	<u>7,181</u>	<u>4,185</u>
OTHER		
Administrative Reimbursements	11,612	11,982
Miscellaneous	754	830
Subtotal	<u>12,366</u>	<u>12,812</u>
CASH CARRYOVER		
Cash Carryover	20,796	22,871
Subtotal	<u>20,796</u>	<u>22,871</u>
TOTAL	<u><u>\$423,035</u></u>	<u><u>\$427,486</u></u>

# COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES

By Program Area  
(in thousands of dollars)

PROGRAM AREA	2002-03 Recommended Budget
<b>CULTURE AND RECREATION</b>	
Labor Day Music Festival	\$100
Miami Children's Museum	200
Subtotal	<u>300</u>
<b>PHYSICAL ENVIRONMENT</b>	
South Florida Regional Planning Council	276
Subtotal	<u>276</u>
<b>HEALTH AND HUMAN SERVICES</b>	
Medicaid	38,000
Medicaid Reimbursement from Public Health Trust	(30,000)
Medical Transportation	4,200
Inmate Medical	725
Elderly Programming	650
Elderly Food	650
State Public Health Department	657
Adker Settlement	560
Child Care Match	549
Alternatives	400
Economic Development Reserve	250
Children's Services Council	242
Victim Services	200
Dade Community Foundation - South Florida AIDS Advocacy	200
James E. Scott Community Association (JESCA)	200
Haitian-American Community Association	150
Homeless Assistance Referral and Tracking Program	140
Health Council of South Florida	125
Alliance for Aging	110
Summer Youth Employment Program	100
MOVERS Program AIDS	100
Greater Beth El - AIDS Prevention Program	100
Deaf Services Bureau	100
AFRICANDO - Economic Development Programs	100
Salud Miami	100
Fraternidad Nicaraguense	60
Mental Health Association - A Kid's Place	50
Haitian Community Outreach	50
Haitian-American Scholarships	50

# COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES

By Program Area  
(in thousands of dollars)

PROGRAM AREA	2002-03 Recommended Budget
GENERAL GOVERNMENT continued	
Child Care Center Trust	30
No Stray Bullets	20
Subtotal	<u>18,868</u>
GENERAL GOVERNMENT	
Tax Increment Financing	14,703
Wage Adjustment, FRS, Separation, and Energy Reserve	10,018
Contingency Reserve	3,900
Grant Match	2,965
District Discretionary Reserve	2,535
Tax Equalization Reserve	2,000
Prior Year Encumbrances	1,500
Reserve for State and Federal Cuts	1,500
In-Kind Reserve	1,000
Elections Reserve	800
Chambers of Commerce	686
Advertisements in Community Newspapers	630
Legal Advertisements	390
Memberships in Local, State, and National Organizations	325
Special District Assessment Payments	250
Dade Delegation	198
Miscellaneous Refunds	162
Orange Bowl Committee	130
"Government on the Go" Bus	100
Americas Trade Mission Center - Caribbean Trade Initiative	75
Inter-American Conference of Mayors	65
Miscellaneous Operating	65
Martin Luther King Jr. Parade	45
Library Community Based Organizations	<u>27</u>
	44,069
INTERNAL SUPPORT	
Information Technology and Internal Support Projects	4,700
Utility Debt for Office Buildings	1,432
Property Damage Insurance	1,300
External Audits	780
Outside Legal Services	715

# COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES

By Program Area  
(in thousands of dollars)

PROGRAM AREA	2002-03 Recommended Budget
INTERNAL SUPPORT continued	
Employee Physicals	715
Management Consulting	975
Long Term Disability Insurance	722
Employee Training	325
Employee Advertisements	423
Outside Printing	215
Accidental Death Insurance	153
Employee Awards	65
Special Audits	49
Interpreter Services	13
County Chronicle	10
Photographic Supplies	7
Subtotal	<u>12,599</u>
TOTAL	<u><u>\$76,112</u></u>



UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES

By Program Area  
(in thousands of dollars)

PROGRAM AREA		2002-03 Recommended Budget
PHYSICAL ENVIRONMENT		
South Florida Regional Planning Council		\$149
	Subtotal	149
HEALTH AND HUMAN SERVICES		
Summer Youth Employment Program		50
	Subtotal	50
GENERAL GOVERNMENT		
Wage Adjustment, FRS, Separation, and Energy Reserve		6,489
Contingency Reserve		2,000
Tax Equalization Reserve		3,350
District Discretionary Reserve		1,365
Prior Year Encumbrances		700
Special District Assessment Payments		500
Reserve for State and Federal Cuts		500
Advertisements in Community Newspapers		230
Legal Advertisements		210
Memberships in Local, State, and National Organizations		175
Miscellaneous Operating/Refunds		123
	Subtotal	15,642
INTERNAL SUPPORT		
Quality Neighborhood Improvement Bond Program Debt		9,323
Information Technology and Internal Support Projects		2,674
Utility Debt for Office Buildings		771
Property Damage Insurance		700
External Audits		420
Outside Legal Services		385
Employee Physicals		385

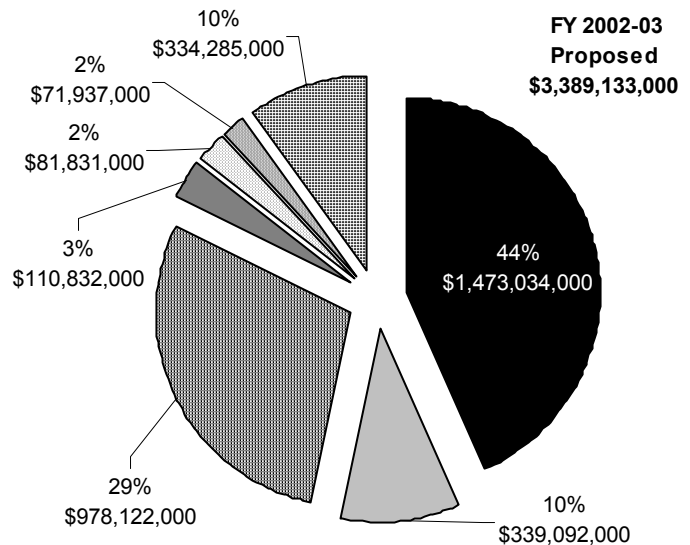
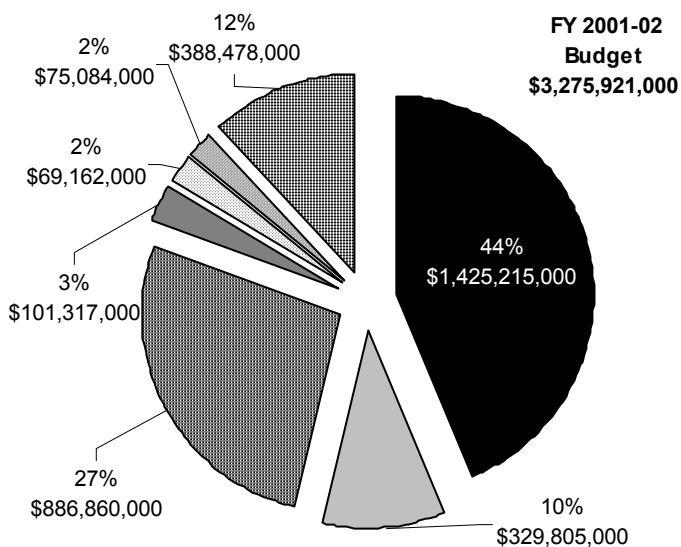
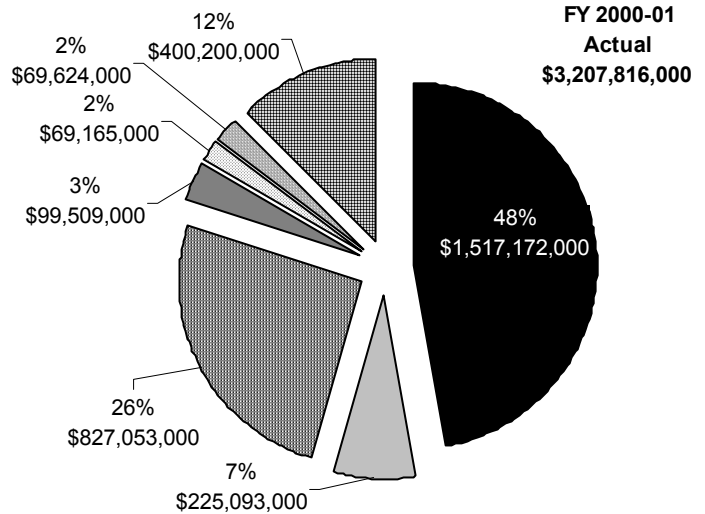
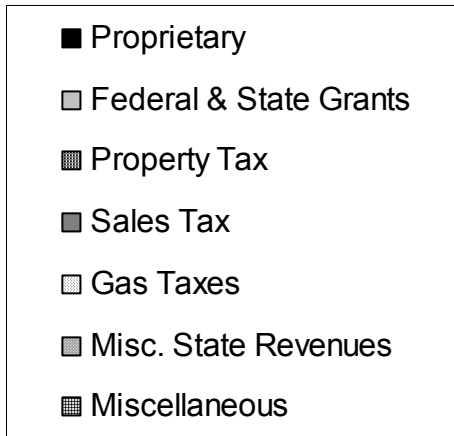
UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES

By Program Area  
(in thousands of dollars)

PROGRAM AREA	2002-03	
	Recommended	Budget
INTERNAL SUPPORT continued		
Management Consulting		525
Long Term Disability Insurance		388
Employee Training		175
Employment Advertisements		227
Outside Printing		115
Accidental Death Insurance		82
Employee Awards		35
Special Audits		26
Interpreter Services		7
County Chronicle		5
Photographic Supplies		3
	Subtotal	<u>16,246</u>
TOTAL		<u><u>\$32,087</u></u>

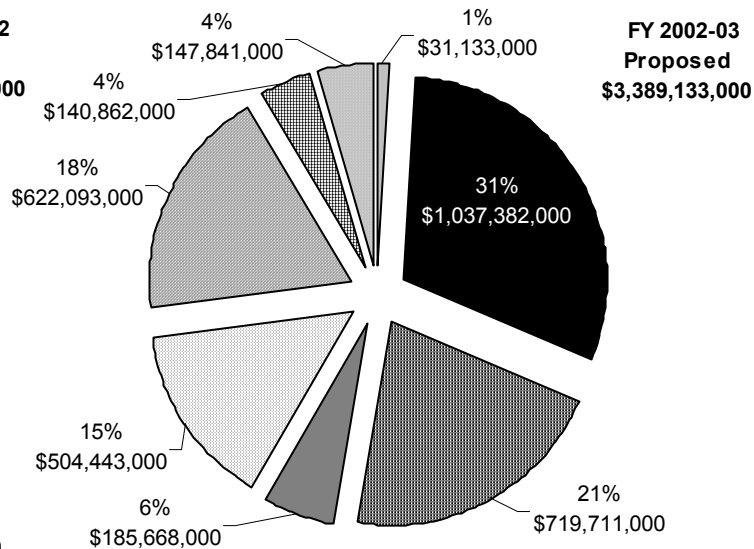
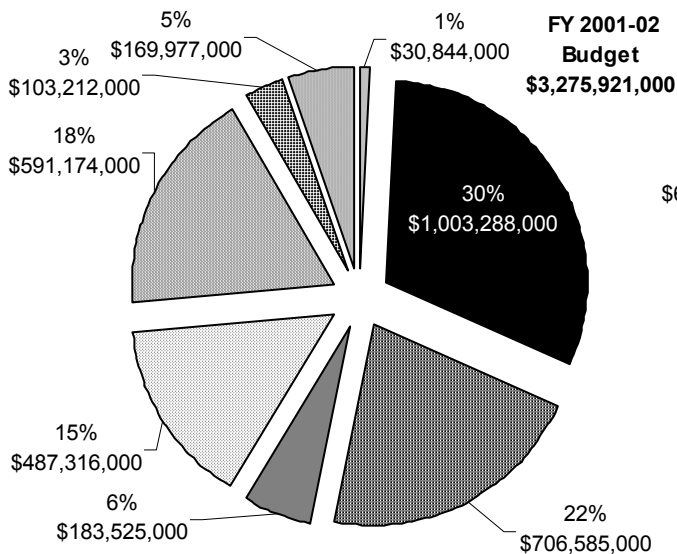
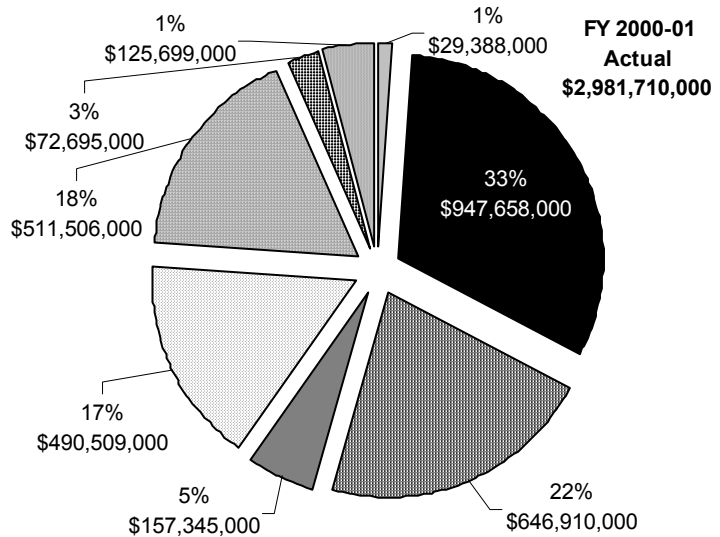
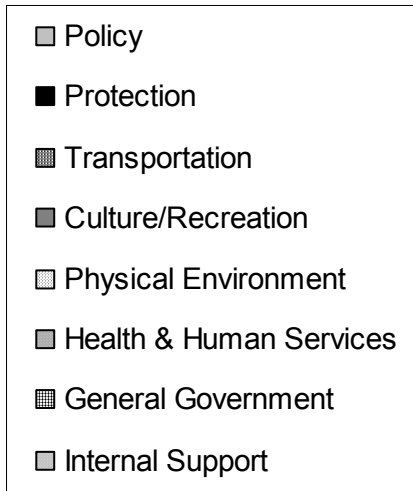
# MIAMI-DADE OPERATING REVENUES

## (EXCLUDING INTERAGENCY TRANSFERS)

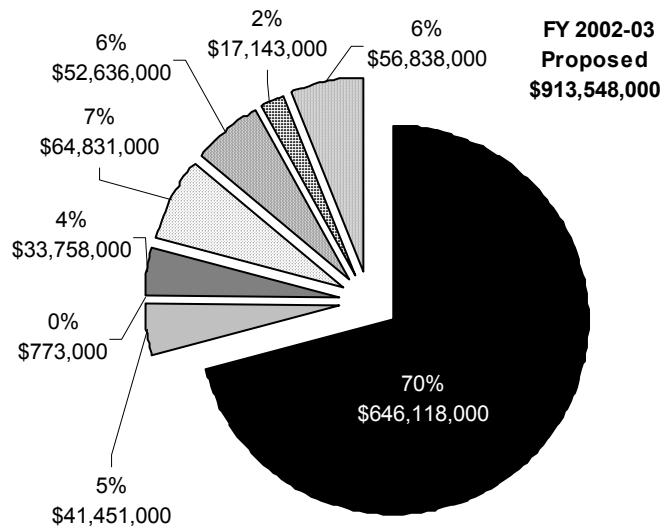
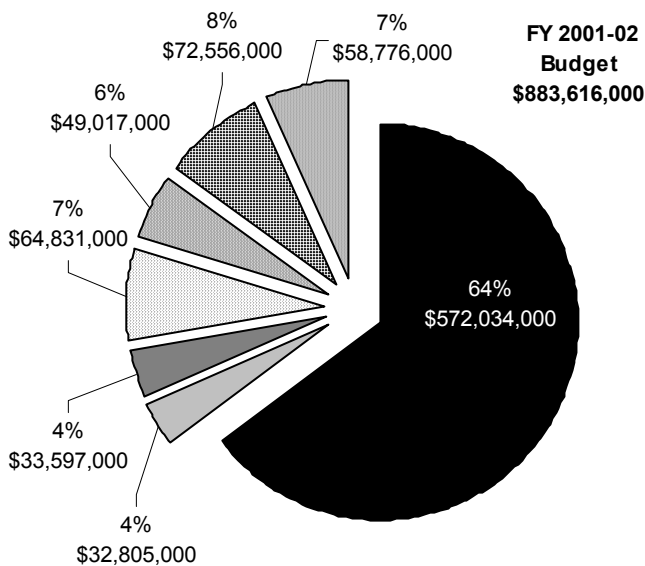
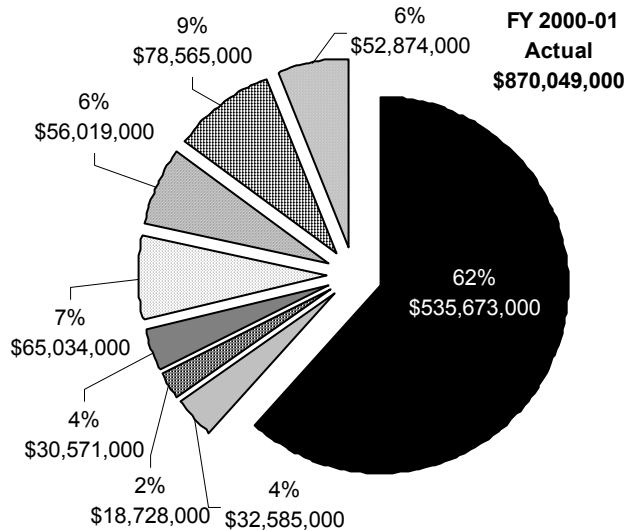
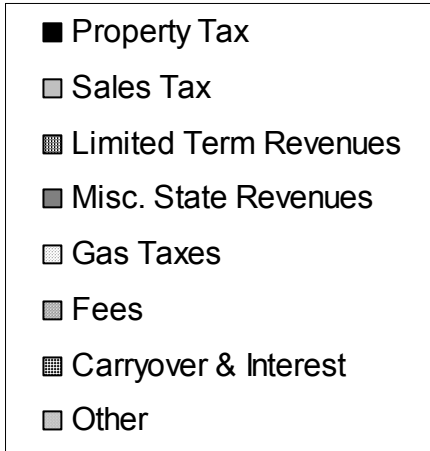


# MIAMI-DADE OPERATING EXPENDITURES

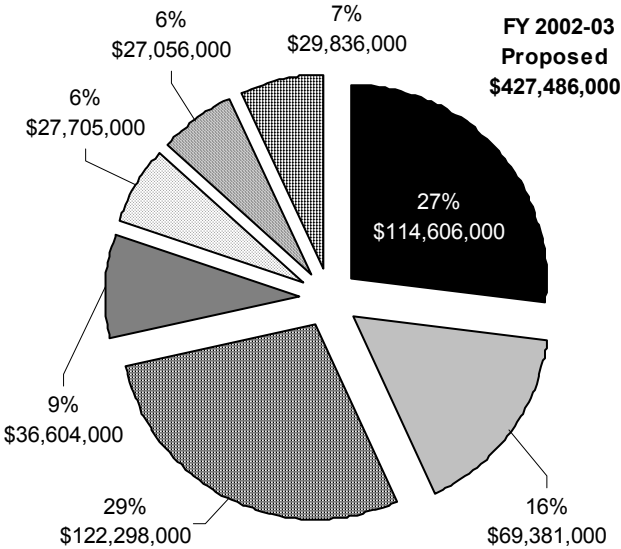
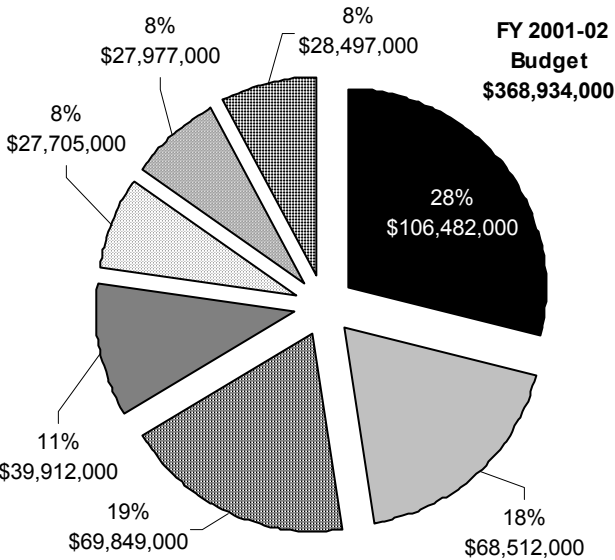
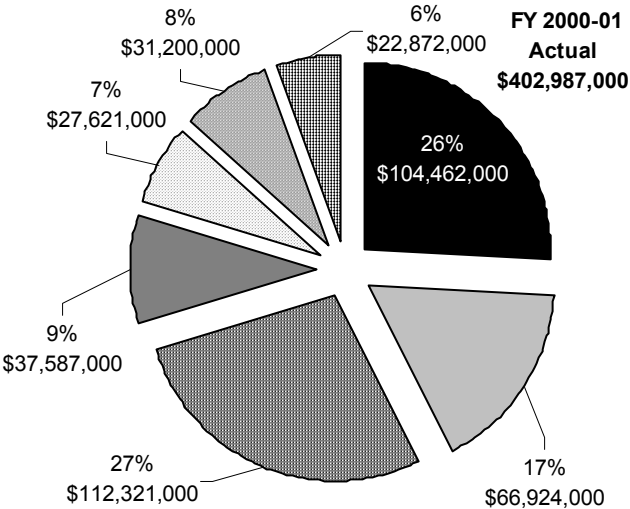
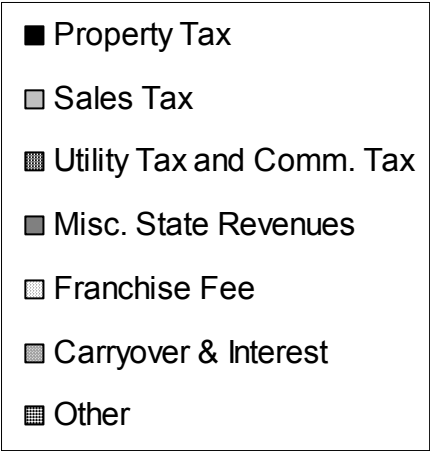
## (EXCLUDING INTERAGENCY TRANSFERS)



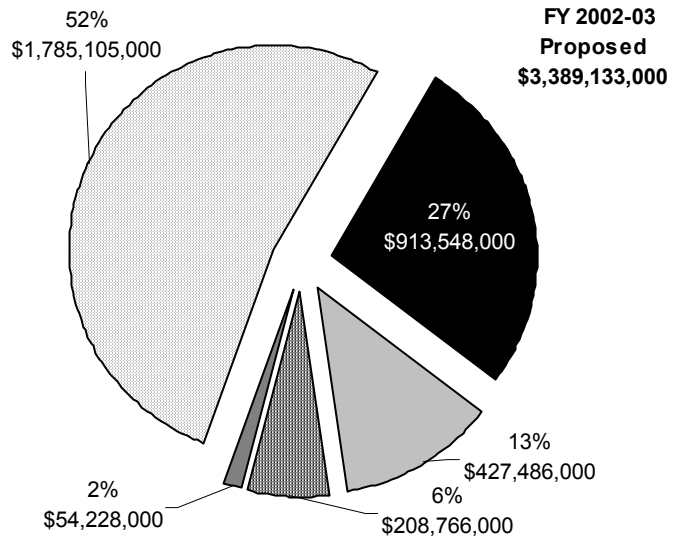
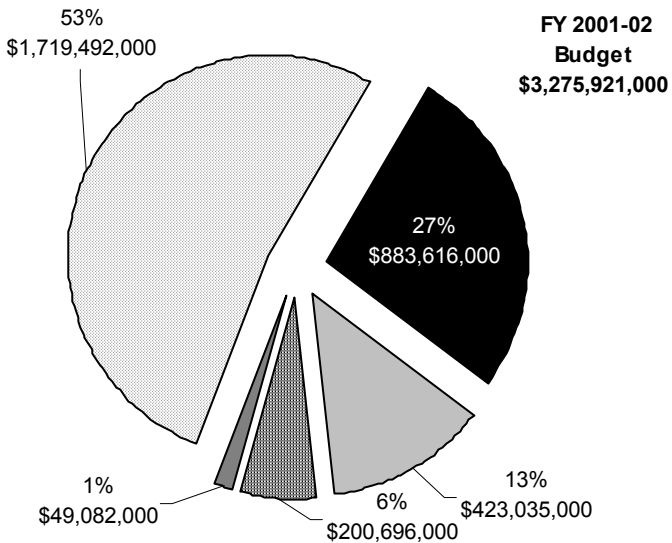
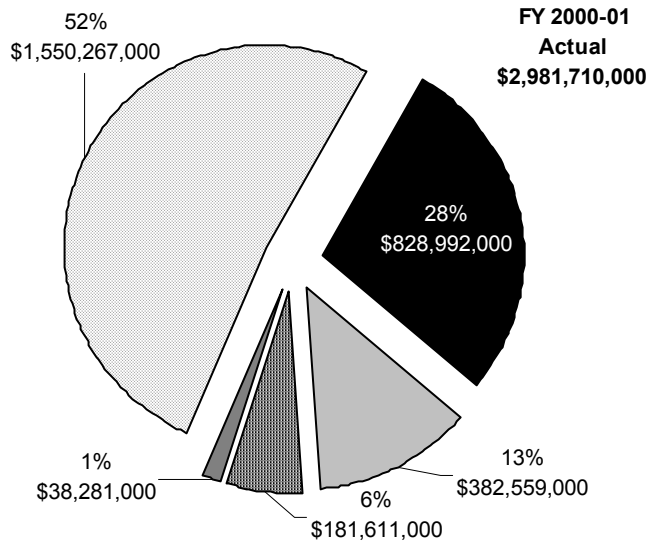
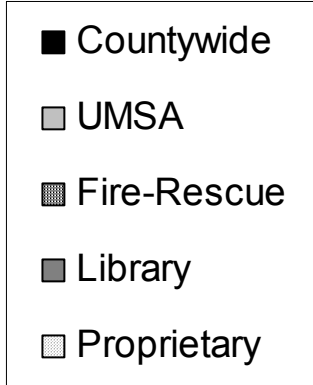
# COUNTYWIDE GENERAL FUND REVENUE



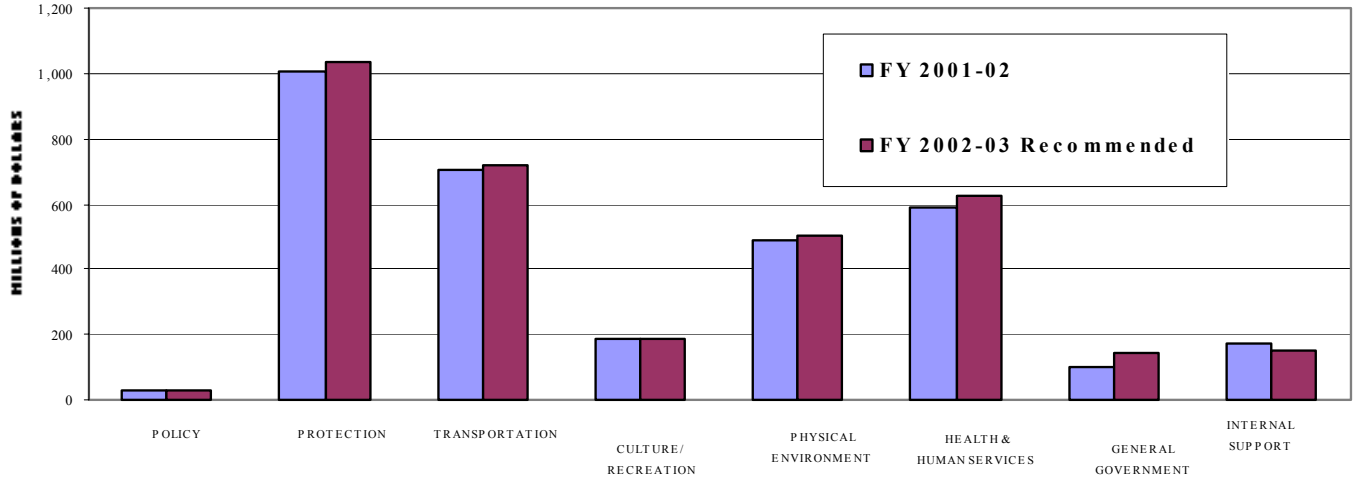
# UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND REVENUE



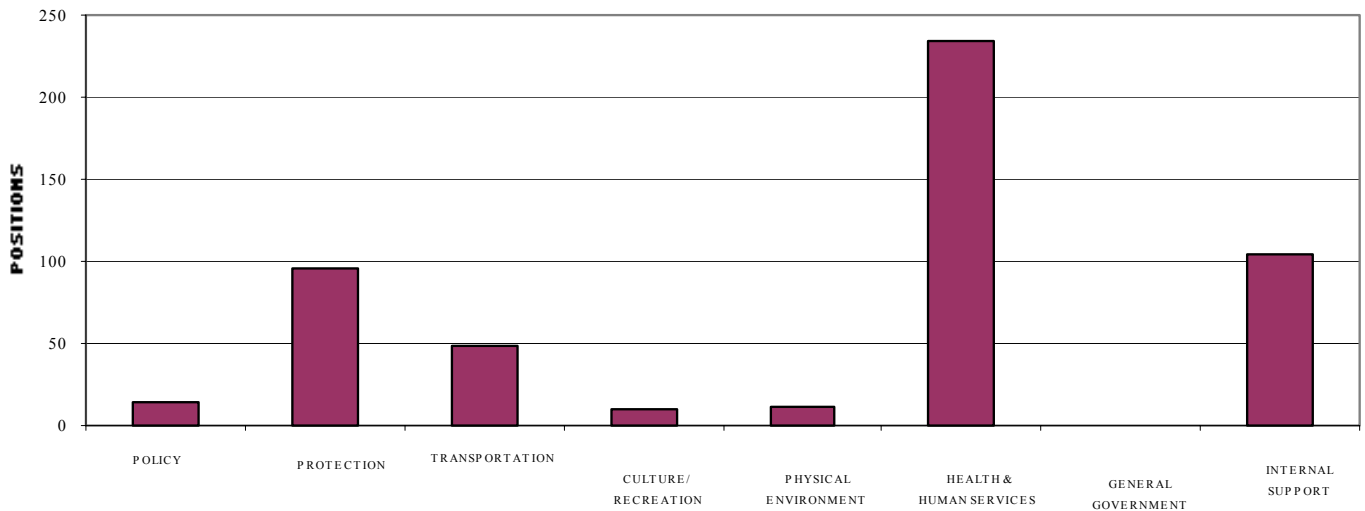
# EXPENDITURES BY FUND



## PROGRAM AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)



## CHANGE IN POSITIONS BY PROGRAM AREA, FY 2001-02 to FY 2002-03





### Human Services Budget by Program

(Dollars in Thousands)

[illegible]

# Human Services Budget by Program

(Dollars in Thousands)

Office/Program	Service Measures	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Human Development									
Child Development Services									
Contract Monitoring & Administration									
2001-02		224	3	224	3				
2002-03		228	3	228	3				
Community Outreach									
2001-02	5,740 <i>b</i>	1,877	55	1,877	55				
2002-03	3,300 <i>b</i>	1,692	48	1,692	48				
Child Care Services									
2001-02	22,552 <i>b</i>	82,808	207	7,328	0	75,480	207		
2002-03	18,847 <i>g</i>	81,534	207	8,099	0	73,435	207		
Elderly, Disability, & Veterans Services									
Contract Management									
2001-02		365	4	365	4				
2002-03		418	4	418	4				
Care Planning									
2001-02	1,600 <i>a</i>	755	12	709	11	21		25	1
2002-03	1,500 <i>a</i>	732	11	691	10	19		22	1
Adult Day Care									
2001-02	290 <i>a</i>	1,807	29	801	24	383	2	623	3
2002-03	442 <i>a</i>	1,966	28	1,030	24	446	1	490	3
Senior Centers									
2001-02	3,125 <i>a</i>	375	5	302	5	0	0	73	0
2002-03	3,125 <i>a</i>	425	5	305	5	0	0	120	0
Transportation									
2001-02	2,215 <i>a</i>	1,558	24	1,322	21	228	3	8	0
2002-03	1,500 <i>a</i>	1,398	19	1,161	16	231	3	6	0
Home Care Program									
2001-02	590 <i>a</i>	3,917	106	2,786	74	305	3	826	29
2002-03	562 <i>a</i>	3,534	102	2,432	70	313	3	789	29
RSVP									
2001-02	1,500 <i>c</i>	269	1	50	0	113	1	106	0
2002-03	1,300 <i>c</i>	271	1	50	0	117	1	104	0
D/Sail									
2001-02	350 <i>a</i>	707	10	421	6	237	3	49	1
2002-03	335 <i>a</i>	583	7	344	5	182	1	57	1
Veterans Services									
2001-02	2,600 <i>d</i>	275	5	275	5	0	0	0	0
2002-03	2,600 <i>d</i>	281	5	281	5	0	0	0	0

# Human Services Budget by Program

(Dollars in Thousands)

Office/Program	Service Measures	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Community Services									
	Homeless, Boarding Homes, Emerg. Housing and HIV								
	2001-02	2,640 <i>b</i>	23	725	10	3,167	12	76	1
	2002-03	1,770 <i>b</i>	19	761	9	1,578	10		
Employment & Training									
	South Dade Skills Ctr./ Farmworkers								
	2001-02	203 <i>a</i>	16	32	0	632	9	367	7
	2002-03	203 <i>a</i>	15	18	0	620	8	367	7
	Youth Programs								
	2001-02	780 <i>a</i>	20	11	0	1,498	20	0	0
	2002-03	80 <i>a</i>	4			267	4		
	Targeted Services								
	2001-02	2,300 <i>a</i>	44			2,050	44		
	2002-03	2,300 <i>a</i>	48			2,878	48		
	Welfare to Work								
	2001-02	800 <i>a</i>	58			3,673	58		
	2002-03	800 <i>a</i>	38			2,058	38		
Neighborhood Service Centers									
	Allapattah								
	2001-02	5,700 <i>a</i>	7	381	7				
	2002-03	5,700 <i>a</i>	6	333	6				
	Caleb								
	2001-02	12,000 <i>a</i>	8	398	8				
	2002-03	9,600 <i>a</i>	6	342	6				
	Culmer								
	2001-02	7,000 <i>a</i>	9	761	9				
	2002-03	7,000 <i>a</i>	8	683	8				
	Edison								
	2001-02	3,500 <i>a</i>	9	547	9				
	2002-03	3,500 <i>a</i>	9	551	9				
	Florida City/Homestead								
	2001-02	3,500 <i>a</i>	5	431	5				
	2002-03	3,500 <i>a</i>	5	433	5				

# Human Services Budget by Program

(Dollars in Thousands)

Office/Program		Service Measures	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
			Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
	Hialeah									
	2001-02	4,000 <i>a</i>	245	5	245	5				
	2002-03	3,200 <i>a</i>	213	4	213	4				
	Coconut Grove Center									
	2001-02	7,000 <i>a</i>	674	12	674	12				
	2002-03	7,000 <i>a</i>	590	10	590	10				
	Naranja									
	2001-02	2,900 <i>a</i>	394	5	394	5				
	2002-03	2,900 <i>a</i>	401	5	401	5				
	Wynwood									
	2001-02	3,600 <i>a</i>	510	8	510	8				
	2002-03	3,600 <i>a</i>	451	6	451	6				
	Opa-locka									
	2001-02	8,000 <i>a</i>	688	11	688	11				
	2002-03	8,000 <i>a</i>	649	10	649	10				
Rehabilitative Services	North County									
	2001-02	n/a	16	0	16	0				
	2002-03	n/a	14	0	14	0				
	Miami Beach									
	2001-02	1,157 <i>a</i>	94	2	94	2				
	2002-03	1,157 <i>a</i>	100	2	100	2				
	Client Assistance									
	2001-02	1,280 <i>a</i>	3,180	0	818	0			2,362	0
	2002-03	1,080 <i>a</i>	2,987	0	777	0			2,210	0
	Richmond Heights									
	2001-02	500 <i>a</i>	92	2	92	2				
	2002-03	500 <i>a</i>	86	2	86	2				
	Community Resource									
	2001-02	28,000 <i>a</i>	309	4	209	3	100	1		
	2002-03	25,000 <i>a</i>	227	3	135	2	92	1		
	Community Services									
	2001-02	750 <i>a</i>	3,158	33			2,591	30	567	3
	2002-03	750 <i>a</i>	2,870	32	246	2	2,232	28	392	2
	TASC									
	2001-02	8,019 <i>a</i>	4,857	63	4,172	56	650	7	35	0
	2002-03	7,500 <i>a</i>	4,648	70	4,191	62	0	0	457	8
	Central Intake									
	2001-02	9,300 <i>a</i>	3,607	62	2,004	31	1,218	24	385	7
	2002-03	7,000 <i>a</i>	3,404	57	1,768	26	1,042	23	594	8

## (Dollars in Thousands)

d Number of Intakes and Evaluations Processed

f Community-based Organizations funding allocated to Department; individual recommendations to be presented to BCC for approval at a later date.

g slots

## Community Action Agency Budget by Project

(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Administration</b>									
2001-2002		1,603	27	1,603	27				0
2002-2003		1,521	28	1,521	28				0
<b>Transportation</b>									
2001-2002	83,300	673	13	203	4			470	9
2002-2003	83,300	649	13	162	4			487	9
<b>Head Start <sup>a</sup></b>									
2001-2002	5,810	48,246	493	3,397	35	44,849	458		
2002-2003	6,201	51,806	695	2,628	35	48,753	654	425	6
<b>Early Head Start</b>									
2001-2002	254	3,393	71	170	4	3,223	75		
2002-2003	254	3,216	76	181	4	3,035	81		
<b>Self Help Institute</b>									
2001-2002	22,050	3,244	48	696	12	2,548	32		
2002-2003	22,050	3,203	55	655	11	2,548	31		
<b>Emergency Food &amp; Shelter Program</b>									
2001-2002	1,040	130	0			130	0		
2002-2003	1,040	125	0			125	0		
<b>So. Dade Adolescence Program</b>									
2001-2002	130	117	2			117	2		
2002-2003	130	117	2			117	2		
<b>LIHEAP</b>									
2001-2002	15,000	2,090	1			2,090	1		
2002-2003	15,000	2,174	1			2,174	1		

## Community Action Agency Budget by Project

(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>PROJECT FACE</b>									
2001-2002	75	100	0					100	0
2002-2003	75	100	0					100	0
<b>Fatherhood Project</b>									
2001-2002	40	141	1			141	1		
2002-2003	40	148	2			148	2		
<b>Weatherization <sup>b</sup></b>									
2001-2002	116	238	2			193	2	45	
2002-2003	102	230	1			164	1	66	
<b>WAP/ LIHEAP</b>									
2001-2002	88	133	1			133	1		
2002-2003	87	131	0			131	0		
<b>Single Family Home Rehabilitation</b>									
2001-2002	20	405	1					405	1
2002-2003	20	705	8					705	8
<b>Meals on Wheels</b>									
2001-2002	215	279	2	279	2				
2002-2003	215	268	2	268	2				
<b>Senior Employment</b>									
2001-2002	125	762	4	99	1	663	3		
2002-2003	125	590	4	93	1	497	3		
<b>Senior Companions</b>									
2001-2002	540	768	5			428	5	340	
2002-2003	540	791	5			391	5	400	
<b>Foster Grandparents</b>									
2001-2002	560	535	3	99	1	436	2		
2002-2003	560	555	3	102	1	453	2		

## Community Action Agency Budget by Project

(dollars in thousands)

Office/Program	Clients Contacts/ Served	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Meals for the Elderly</b>									
2001-2002	1,085	1,455	16	525	6	850	10	80	
2002-2003	1,085	1,479	16	581	6	843	10	55	
<b>Greater Miami Service Corps</b>									
2001-2002	275	460	24	192	2			268	22
2002-2003	260	262	24	186	2			76	22
<b>Citizen Participation</b>									
2001-2002	6,000	722	12	211	3			511	9
2002-2003	6,000	635	11	200	2			435	9
<b>Youth Leadership</b>									
2001-2002	755	75	0			75			
2002-2003	0	0	0			0			
<b>Grand Total</b>									
2000-2001	137,478	65,569	726	7,474	96	55,876	592	2,219	41
2001-2002	137,084	68,705	946	6,577	97	59,379	791	2,749	53

<sup>a</sup> Funded enrollment level

<sup>b</sup> Includes Weatherization, FPL, Opa-locka Front Porch



**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Abriendo Puertas	Children, Youth & Families	73,000		AHS*
Abriendo Puertas	Refugees, Immigrants and New Entrants	50,000		AHS*
Academia de las Luminarias de las Bellas Artes (ALBA)	ALBA Season	8,242		CAD
Academy for Better Communities	Children, Youth and Families	130,000		AHS*
Academy for Better Communities	Children, Youth and Families	25,000		AHS*
Academy of Travel and Tourism	Annual Magnet Internship Program Breakfast	2,000	2,000	Sea
Action Community Center	Purchase of a Bus and Transportation Support	21,000		DHS
Actors' Playhouse at the Miracle Theatre	Programmatic Support	300		CAD
Actors' Playhouse Productions, Inc.	Miracle Theater	35,000		CAD
Actors' Playhouse Productions, Inc.	Operational Support for Actors' Playhouse	166,453		CAD
Advocate Program, Inc.	Domestic Violence	30,000		AHS*
Advocate Program, Inc.	Domestic Violence	196,000		AHS*
African American Caribbean Cultural Arts Commission, Inc.	Pan African Bookfest Cultural Conference	15,000		CAD
African American Council of Christian Clergy	Programmatic Support	30,000		DHS
African Caribbean American Performing Artists, Inc. (ACAPAI)	ACAPAI On Tour	8,362		CAD
Africando	Business Conference and Exposition	50,000	100,000	DBD
Africando Trade Show	International Port Festival	50,000	50,000	Sea
Africando - In-Kind	Business Conference and Exposition	50,000		DBD
AGAPE Family Ministries	Medication, Lab and Supplies for South Dade Women's Residential Program	30,000		PHT
Air Cargo Americas	Trade Show		86,250	Av
Airport Law Enforcement Council	Support for the Law Enforcement Council		2,750	Av
Airports Council International (ACINA)	ACINA Public Safety and Security Committee Meeting	30,000		Av
All Florida Youth Orchestra d/b/a Florida Youth Orchestra (FYO)	FYO Miami-Dade County Outreach Performances	13,140		CAD
Allapattah Community Action, Inc.	Elder Services	50,000		AHS*
Allapattah Community Action, Inc.	Elder Services	75,000		AHS*
Alliance for Aging	Programmatic Support	110,000	110,000	OMB
Alliance for Media Arts	Annual Programs	14,000		CAD
Alliance for Media Arts	Education Program and Programmatic Support	30,000		CAD
Alternative Programs, Inc.	Programmatic Support	500,000	400,000	DHS
Alternative Programs, Inc.	Crime Prevention	23,500		AHS*
Alzheimer's Association Greater Miami Chapter	Programmatic Support	30,000		DHS
Alzheimer's Disease and Related Disorders Association	Programmatic Support	1,000		DHS
AMAC	Programmatic Support	5,000	5,000	Av
American Association of Port Authorities	Training Seminars	5,000	5,000	Sea
American Cancer Society	Programmatic Support	2,500		DHS
American Civil Liberties Union	Programmatic Support	75		DHS
Anna Pierre Health Education Center	HIV/AIDS and Diabetes Screenings and Education	16,000		PHT
Annette Bryan's Care Group Home	Programmatic Support	3,000		DHS
Apostolic Revival Temple Ministries	Programmatic Support	1,300		DHS
Area Performance Gallery (Area Stage) fiscal agent for Juggerknot Theater Corporation	Annual Season	8,362		CAD
Area Performance Gallery, d/b/a Oye Rep	Annual Season	30,000		CAD
Art Museum at Florida International University (FIU)	Operational Support	95,911		CAD
Arts and Business Council, Inc.	Annual Programs	40,000		CAD
Arts and Business Council, Inc., fiscal agent for the Hispanic Cultural Caucus	Grants Help en Espanol Program	32,500		CAD
Arts Ballet Theatre of Florida	Arts Ballet Theatre of Florida	5,809		CAD
Arts Ballet Theatre of Florida	Annual Season	8,362		CAD
Arts for Learning	Connecting Arts and Artists to Classrooms and Curricula	35,000		CAD
ArtSouth, A Not-For-Profit Corporation	Programmatic Support	35,000		CAD
Artz-N-The-Hood	The Children's Lively Arts Series	9,915		CAD
Aspira of Florida, Inc.	Children, Youth & Families	93,500		AHS*

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Aspira of Florida, Inc.	Crime Prevention - Stay In School	50,000		AHS*
Aspira of Florida, Inc.	Crime Prevention - Neighborhood Empowerment	100,000		AHS*
Association for Retarded Citizens	Children & Adults with Disabilities	30,000		AHS*
Athena Daat Foundation, Inc., fiscal agent for The EDGE Theatre	Free Theater on Lincoln Road	8,362		CAD
At Risk Jobs Program/ Agency for Workforce Innovation	At Risk Jobs Programs	100,000	100,000	DHS
Audubon of Florida	Environmental Education for Under-served Boy and Girl Scout Troops	38,321		DERM
Autism Society	Children & Adults with Disabilities	40,000		AHS*
Ayuda, Inc.	Child Abuse Prevention	50,000		AHS*
Ayuda, Inc.	Crime Prevention - Family Empowerment	82,150		AHS*
Ayuda, Inc.	Elderly Services	11,187		AHS*
Back Door Dance Ensemble	Intervention and Therapeutic Dance Outreach Program	5,250		Park
Bakehouse Art Complex	Annual Programming	11,587		CAD
Ballet Etudes of South Florida	Annual Performing Arts Season	34,000		CAD
Ballet Flamenco La Rosa	Administration/Public Relations/Dancereach	34,000		CAD
Baragua Judo Kai	Programmatic Support	250		Park
Barry University - Dance Department	The African Diaspora Dance Series	8,362		CAD
Bascomb Memorial Broadcasting Foundation	WDNA-FM 88.9 Community Public Radio	11,587		CAD
Bass Museum of Art	Operational Support	119,986		CAD
Berta Mora/Garibaldi Mariachi	Programmatic Support	560		BCC***
Big Brothers & Big Sisters	Teen Pregnancy Prevention	60,000		AHS*
Biscayne Institute Foundation	Crime Prevention - Family Empowerment	90,000		AHS*
Black Affairs Extravaganza	Programmatic Support	275		BCC***
Black Archives, History and Research Foundation of Florida	Black Archives Foundation	30,000		CAD
Black Door Dance Ensemble, Inc.	Programmatic Support	30,000		CAD
Bob Marley of Jah People Movement, Inc.	Caribbean Music Festival	19,500		CAD
Borinquen Health Care Center	Prenatal Health Care Services	100,000		PHT
Boys Choir of Harlem, Inc.	Programmatic Support	700		CAD
Camillus House	Homeless Assistance	60,400		AHS*
Camillus House - Cottage at Naranja	Homeless Assistance	19,100		AHS*
Capital Improvement Program Events	Programmatic Support	20,000	31,000	Av
Caribbean Latin American Action	Miami Conference on the Caribbean	30,000		Av
Carrfour Corporation	Homeless	62,200		AHS*
Carrfour Corporation	Special Needs	22,239		AHS*
Caribbean Trade Initiative	Programmatic Support	100,000	75,000	OMB
CASA Colombian American Service Association, Inc.	Support of Colombian Events	150,000		DHS
Category X Airport Security Coordinators Meeting	Security Coordinators Meeting		10,000	Av
Catholic Charities - Centro Hispano Catolico	Home Visiting	15,000		AHS*
Catholic Charities - Centro Mater West	Before and After School Care	37,500		AHS*
Catholic Charities - Child Care & Early Childhood Development	Child Abuse Prevention	30,000		AHS*
Catholic Charities - Emergency Services	Refugees, Immigrants and New Entrants	50,000		AHS*
Catholic Charities - New Life Family Center	Homeless	67,500		AHS*
Catholic Charities - Notre Dame Child Care Center	Home Visiting	67,000		AHS*
Catholic Charities - Sagrada Familia	CC Working Poor	47,500		AHS*
Catholic Charities - Services for the Elderly	Elder Services	60,000		AHS*
Catholic Charities of the Archdiocese	Nature Neighborhood Program	60,150		DERM
Catholic Hospice, Inc.	Children & Adults with Disabilities	16,000		AHS*
Center for Family and Child Enrichment	Children, Youth & Families	74,000		AHS*
Center for Haitian Studies, Inc.	Children, Youth and Families	14,000		AHS*
Center for Haitian Studies, Inc.	"Rasin" Annual Haitian Roots Musical Festival	25,421		CAD
Center for Independent Living	Children and Adults with Disabilities - Family Support/Physically Impaired	15,000		AHS*
Center for Independent Living	Vocational Services	20,799		AHS*

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Center for Information and Orientation, Inc.	Child Abuse Prevention	65,000		AHS*
Center for Information and Orientation, Inc.	Children, Youth and Families	8,624		AHS*
Center for Minority Studies	HIV Outreach, Education, and Medication Adherence	33,000		PHT
Center for Youth and Children Services	CC Working Poor	25,000		AHS*
Centro Hispano Catolico	Children, Youth and Families	3,336		AHS*
CHARLEE of Dade County, Inc.	Children, Youth and Families	31,250		AHS*
Cherry Grove Neighbors Association, Inc.	Improvements at Cherry Grove Park	20,880		Park
Child Hope, Inc.	Before and After School Care	30,000		AHS*
Children's Cultural Coalition	Annual Programs	25,000		CAD
Children's Home Society	Home Visiting	75,000		AHS*
Children's Psychiatric Center, Inc.	Academic Support	65,000		AHS*
Children's Psychiatric Center, Inc.	Before and After School Care	70,000		AHS*
Children's Psychiatric Center, Inc.	CC Working Poor	25,000		AHS*
Children's Psychiatric Center, Inc.	Child Abuse Prevention	75,000		AHS*
Children's Psychiatric Center, Inc.	Crime Prevention - Neighborhood Empowerment	100,000		AHS*
Children's Psychiatric Center, Inc.	Crime Prevention - Family Empowerment	90,000		AHS*
Children's Psychiatric Center, Inc.	Mental Health	75,000		AHS*
Children's Psychiatric Center, Inc.	Substance Abuse	100,000		AHS*
Chopin Foundation of the U.S.	Chopin Festival	26,568		CAD
Christ Crusaders, Inc.	Children, Youth and Families	5,720		AHS*
Christ Crusaders, Inc.	CC Working Poor	75,000		AHS*
Citizens Crime Watch/Youth Crime Watch of Miami-Dade County	Programmatic Support	300		DHS
Citizens Crime Watch/Youth Crime Watch of Miami-Dade County	Programmatic Support	150,000		DHS
Citizens for a Better South Florida	Environmental Education Exploring Hidden Habitats in Miami-Dade	58,050		DERM
Citrus Health Network, Inc.	Mental Health	82,000		AHS*
City of Hialeah	Cultural Affairs Council	25,000		CAD
City of North Miami - Youth Recreation Center	Youth Center in Pepper Park	195,000		Park
City of North Miami Beach	North Miami Beach Performing Arts Theater	14,828		CAD
City of Opa-Locka	Arabian Nights Festival - In-Kind	27,000	27,000	OMB
City of Sweetwater	Elder Services - Center Based Care	50,000		AHS*
City of Sweetwater	Elder Services - Expanded Nutrition Services	20,000		AHS*
City of Sweetwater	Elder Services - In-Home Services	45,000		AHS*
City of Sweetwater	Elder Services - Specialized Transportation	35,000		AHS*
City Theatre	City Theatre - General Operating Support	34,000		CAD
City Theatre	Summer Shorts The Theatre Festival of New "Short" Plays	31,508		CAD
Coconut Grove Association	Coconut Grove Arts Festival	61,624		CAD
Coconut Grove Playhouse	Programmatic Support	2,500		CAD
Coconut Grove Playhouse	Operational Support	275,508		CAD
Colegio de Abogados de la Habana (Exilio)	Programmatic Support	350		DHS
Community Case Management, Inc.	Information & Referral	20,000		AHS*
Community Committee for Developmental Handicaps	Services for Children & Adults with Disabilities	170,000		AHS*
Community Committee for Developmental Handicaps	Children & Adults with Disabilities - Family Support/Physically Impaired	5,000		AHS*
Community Support Services of South Dade	Academic Support	25,000		AHS*
Community Grants Program	Development of Small to Medium Scale Community-Based Programs	560,000		CAD
Community Health of South Dade, Inc.	Home Visiting	58,000		AHS*
Community Health of South Dade, Inc.	Children, Youth and Families	8,279		AHS*
Concerned African Women, Inc.	Crime Prevention - Neighborhood Empowerment	88,716		AHS*
Concerned African Women, Inc.	Children, Youth and Families	25,000		AHS*
Concert Association c/o Judy Drucker	Programmatic Support	1,000		CAD
Concert Association of Florida, Inc.	Programmatic Support	1,000		CAD

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Concert Association of Florida, Inc.	Operational Support	128,188		CAD
Conferences/Cultural Conventions	Conferences/Cultural Conventions	5,000		CAD
Coral Estates Soccer Club, Inc.	Coral Estates Park Soccer Fields Irrigation System	21,780		Park
Coral Estates Soccer Club, Inc.	Soccer Equipment and Uniforms	7,250		Park
Creation Art Center	Annual Season	30,000		CAD
Cuban American National Council, Inc.	Academic Support	35,000		AHS*
Cuban American National Council, Inc.	Children, Youth and Families	10,125		AHS*
Cuban American National Council, Inc.	Crime Prevention	23,500		AHS*
Cuban Cultural Group, Inc., a/k/a Grupo Cultural la Ma Teodora	Annual Theater Season	8,362		CAD
Cultural Access Network Grants	Improve Opportunities and Access for Under-Served Communities	100,000		CAD
Cultural Council, Inc.	Jazz Under the Stars Concert	20,000		CAD
Customs/Trade/Finance Symposium, Inc.	Annual Symposium	25,000		Av
Customs/Trade/Finance Symposium, Inc.	Annual Symposium	25,000		Sea
Dade Community Foundation	HIV/AIDS Prevention and Education	400,000	200,000	OMB
Dade Heritage Trust, Inc.	Preservation of Historical Sites	700,000		CAD
Dade Heritage Trust, Inc.	Dade Heritage Days	30,419		CAD
Daily Bread Food Bank	Food Recovery for the Homeless	20,000		AHS*
Daily Bread Food Bank	Food Recovery and Distribution	50,000		AHS*
Dance Arts Foundation	Annual Season: Isadora Duncan Dance Ensemble	30,000		CAD
Dave and Mary Alper Jewish Community Center, Inc.	Building Bridges/Crossing Boundaries	14,932		CAD
DCAD Year-End Business Partners Reception	Year-End Appreciation Reception	40,000		Av
De Hostos Senior Center, Inc.	Programmatic Support	63,000		DHS
De Hostos Senior Center, Inc.	Elder Services	50,000		AHS*
Deaf Services Bureau, Inc.	Children and Adults with Disabilities - Family Support/Physically Impaired	40,000		AHS*
Deaf Services Bureau, Inc.	Programmatic Support	100,000		DHS
Deaf Services Bureau, Inc.	Translation Services for Deaf Individuals	100,000	100,000	PHT
Deco Echo Artists' Delegation, Inc. d/b/a Center for Folk and Community Art	Movable Mural Program for "Building Bridges Healing Our Community"	13,140		CAD
Deering Estate Foundation, Inc.	Programmatic Support	25,000		Park
Delta Sigma Theta (phonetic) Sorority, Inc.	Programmatic Support	500		DHS
Delta Sigma Theta (phonetic) Sorority, Inc.	Programmatic Support	500		DHS
Developing Arts in Neighborhood Grants	Developing Cultural Groups Providing Artistic Activities at Grassroot Levels	250,000		CAD
Diaspora Arts Coalition	Annual Programs	32,500		CAD
Diaspora Arts Program	Programmatic Support	75,000		CAD
Dora Teitelboim Center for Yiddish Culture, Inc., The	Yiddish and Jewish Cultural Events Series	9,915		CAD
Douglas Gardens Community Mental Health Center	Special Needs	10,118		AHS*
Dr. Bruce Heiken Memorial Fund	Eye Exams and Glasses for Children at DCPS	60,000		PHT
Dr. Martin Luther King Jr. Parade & Festivities Committee, Inc.	Dr. Martin Luther King, Jr. Day Parade - In-Kind	130,000		OMB
Dr. Martin Luther King Jr. Parade & Festivities Committee, Inc.	Programmatic Support	10,000		CAD
Dr. Martin Luther King Jr. Parade & Festivities Committee, Inc.	Dr. Martin Luther King, Jr. Day Parade	25,000	25,000	CAD
Drug Free Youth In Town (D-FY-IT)	Crime Prevention - Neighborhood Empowerment	75,000		AHS*
Drug Free Youth In Town (D-FY-IT)	Substance Abuse	43,000		AHS*
Earthman Project	Earthman Concerts at 25 Festivals/Community Events	63,150		DERM
Easter Seals Society of Dade County, Inc.	Crime Prevention - Stay In School	77,250		AHS*
Easter Seals Society of Dade County, Inc.	Elder Services	90,000		AHS*
Easter Seals Society of Dade County, Inc.	Children, Youth and Families	20,464		AHS*
Economic Opportunity Family Health Center, Inc.	Substance Abuse	75,000		AHS*
Epilepsy Foundation of South Florida	Services for Children & Adults with Disabilities	38,000		AHS*
Epilepsy Foundation of South Florida	Education and Case Management for Persons with Epilepsy	100,000		PHT
Exponica U.S.A.	Exponica International: Festival and Exposition	26,299		CAD
FAA Water Survival Workshop	Programmatic Support	5,000		Av

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Fairchild Tropical Garden	Operational Support	398,000	378,000	Park
Fairchild Tropical Garden	Operational Support	229,523		CAD
Family and Children Faith Coalition	Children, Youth & Families	20,000		AHS*
Family Central, Inc.	CC Gold Seal Accreditation	36,500		AHS*
Family Central, Inc.	CC Quality - Enhanced Training for Child Care Workers	70,000		AHS*
Family Central, Inc.	Home Visiting	74,000		AHS*
Family Christian Association of America	Programmatic Support	150		DHS
Family Christian Association	Crime Prevention - Neighborhood Empowerment	100,000		AHS*
Family Counseling Services of Greater Miami	Crime Prevention - Neighborhood Empowerment	75,000		AHS*
Family Counseling Services of Greater Miami	Children, Youth and Families	25,950		AHS*
Family Outreach Ministries	Programmatic Support	200,000		DHS
Family Resource Center of South Florida	Child Abuse Prevention	65,000		AHS*
Fanm Ayie Yen Nan	Outreach and Empowerment Program for Haitian Women	15,000		PHT
Fantasy Theatre, fiscal agent for Artistic License Program	Programmatic Support	75,000		CAD
Fantasy Theatre Factory	Fantasy Theatre Administrative & Development Program	26,000		CAD
Fantasy Theatre Factory	Environmental Community Outreach Program	59,250		DERM
Fantasy Theatre Factory	Reading Incentive Outreach Program	8,485		Lib
Fantasy Theatre Factory, fiscal agent for Travel/Consultants Technical Assistance Component	Travel/Consultants Technical Assistance Component of Cultural Advancement Program	34,000		CAD
Fellowship House/Psycho-Social Rehabilitation Center	Mental Health Services	92,000		AHS*
Fifty-Five (55) Years & Up, Inc.	Elder Services - Expanded Nutrition Services	20,000		AHS*
Fifty-Five (55) Years & Up, Inc.	Programmatic Support	100,000		DHS
Five Hundred (500) Role Model School of Excellence	Programmatic Support	2,500		DHS
Florene Lithcut's Inner City Children's Touring Dance Company	Hadley Park Community Activity Center	35,000		CAD
Florene Lithcut's Inner City Children's Touring Dance Company	Salary and Personnel Management Support / Hadley Park Community Center	34,000		CAD
Florida Chamber Orchestra	Annual Season	11,587		CAD
Florida Customs Brokers and Freight Forwarders	Programmatic Support	5,000	5,000	Sea
Florida Dance Association, Inc.	Annual Programs	30,000		CAD
Florida Dance Association, Inc.	Florida Dance Festival	35,488		CAD
Florida Dance Association, Inc.	Dance Workshops for Persons with Disabilities	7,500		Park
Florida Grand Opera	Operational Support	277,113		CAD
Florida Immigrant Advocacy Center, Inc.	Refugees, Immigrants and New Entrants	89,504		AHS*
Florida International University (FIU)	Inter-American Conference of the Mayors	130,000	130,000	Sea
Florida International University - Dance Program	FIU Dance Program Annual Season	13,140		CAD
Florida International University - Miami Film Festival	Gusman Center for the Performing Arts	5,809		CAD
Florida International University - Miami Film Festival	Miami Film Festival	63,027		CAD
Florida International University - Wolfe University Center	Mary Ann Wolfe Theater	16,710		CAD
Florida International University Foundation, Inc.	FIU Music Festival	21,781		CAD
Florida Memorial	Programmatic Support	100,000		Emp
Florida Philharmonic Orchestra	Programmatic Support	500		CAD
Food for Life Network, Inc.	Services for Children & Adults with Disabilities	30,000		AHS*
Food for Life Network, Inc.	Meals to Indigent Clients with AIDS	190,000		PHT
Foot Soldiers	Programmatic Support	25,000		DHS
Foster Care Review	Legal Services	35,000		AHS*
Fraternidad Nicaraguense, Inc. (Nicaraguan Fraternity, Inc.)	Programmatic Support	60,000	60,000	DHS
Freddick Bratcher and Company	Annual Season	30,000		CAD
Friends of Chamber Music	Annual Season	9,915		CAD
Friends of the Everglades, Inc.	Educational Outreach to School Children	58,200		DERM
Friends of the Miami-Dade Public Library, Inc.	Summer Reading Program	8,485		Lib
Friends of the Miami-Dade Public Library, Inc.	A Compendium of Collections and Collecting in Miami	50,000		CAD
G. Holmes Braddock Fine Arts Booster Association	Programmatic Support	250		DHS

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
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Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
GableStage	GableStage Season	45,000		CAD
Galata Haitian Culture Enrichment	Refugees, Immigrants and New Entrants	25,000		AHS*
Genesis Programs, Inc.	Medical Services to Indigent Persons with AIDS	41,000		PHT
Girl Scout Council of Tropical Florida	Before and After School Care	72,500		AHS*
Girl Scout Council of Tropical Florida	Teen Pregnancy Prevention	60,000		AHS*
Girl Scout Council of Tropical Florida	Children/Adults Disabilities	9,574		AHS*
Gold Coast Theater Company	Annual Season of Miami-Dade Public Performances	11,587		CAD
Goulds CDC/Centennial	Centennial Celebration Programmatic Support	5,000		CAD
Goulds Coalition of Ministers and Lay People, Inc.	Children, Youth & Families	50,000		AHS*
Goulds Coalition of Ministers and Lay People, Inc.	Programmatic Support	1,000		DHS
Greater 7th Avenue Business Association	Graffiti Removal Program	5,000		DHS
Greater Bethel AME	AIDS Prevention	100,000	100,000	OMB
Greater Goulds Optimist Club	Crime Prevention - Neighborhood Empowerment	50,000		AHS*
Greater Goulds Optimist Club	Sports Programming	7,500		Park
Greater Miami Alzheimer's Association	Elder Services - Expanded Socialization and Recreation	34,171		AHS*
Greater Miami Alzheimer's Association	Elder Services - In-Home Services	145,000		AHS*
Greater Miami Alzheimer's Association	Countywide Services	38,313		AHS*
Greater Miami Convention & Visitors Bureau	Soul Beach Music Festival	100,000		CAD
Greater Miami Convention & Visitors Bureau	Joint Pre and Post Cruise Promotion Program	150,000	150,000	Sea
Greater Miami Festivals and Events Association, Inc.	Annual Programs	25,000		CAD
Greater Miami Festivals and Events Association, Inc., fiscal agent for Cultural Publications	Cultural Publications	17,500		CAD
Greater Miami Jewish Federation	Programmatic Support	8,000		DHS
Greater Miami Host Committee	The Big Orange New Year's Eve Celebration	33,716		CAD
Greater Miami Tennis Foundation	Tennis Program	5,250		Park
Guardianship Program of Dade County, Inc.	Legal Services	30,000		AHS*
Gusman Center for the Performing Arts	Gusman Center Support	29,220		CAD
Gusman Center for the Performing Arts	Annual Season and General Operating Support	45,000		CAD
Gwen Cherry Foundation, Inc.	Programmatic Support	5,000		Park
Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	100,000		DHS
Haitian American Citizenship and Voter Education Center, Inc.	Citizenship and Voter Education Program	15,000		DHS
Haitian American Community Association of Dade County, Inc.	Programmatic Support	150,000	150,000	DHS
Haitian American Community Association of Dade County, Inc.	Environment and Pollution Control Education	55,185		DERM
Haitian American Cultural Society, Inc.	Haitian Cultural Heritage Month	75,000		CAD
Haitian American Foundation, Inc.	Elder Services - Center Based Care	75,000		AHS*
Haitian American Foundation, Inc.	Elder Services - Expanded Nutrition Services	25,000		AHS*
Haitian American Foundation, Inc.	Programmatic Support	45,000		DHS
Haitian American Voters Citizen Education	Programmatic Support	300		DHS
Haitian Arts & Historical Museum	Development of Museum	100,000		CAD
Haitian Community Outreach	Programmatic Support	50,000	50,000	Com
Haitian Corporation for Musical Development, Inc.	Music Education and Concert Series - General Program Support	13,140		CAD
Haitian Elderly Cultural Enrichment	Youth Center	100,000		DHS
Haitian Neighborhood Center	Programmatic Support	300		DHS
Haitian Neighborhood Center	Programmatic Support	50,000		DHS
Haitian Television Network	Production of Show - "Sak Passe USA"	150,000		Com
Haitian Women of Miami	Programmatic Support	30,000		DHS
Haitian Youth of Tomorrow	Programmatic Support	30,000		DERM
Haitian-American Scholarships	Programmatic Support	50,000	50,000	DHS
Hands in Action, Inc./Manos en Accion, Inc.	CC Working Poor	65,000		AHS*
Hands in Action, Inc./Manos en Accion, Inc.	Children, Youth and Families	9,024		AHS*
Hands On Miami	Partners in Technology Program and Youth Community Service Program	100,000		DHS

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
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Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Health Choice Network	Home Visiting	75,000		AHS*
Health Choice Network	Programmatic Support	60,000		PHT
Health Council of South Florida	Programmatic Support	125,000	125,000	PHT
Health Department	Development of New Health Center in Little Haiti	200,000		OMB
Health Department	Immunization Vans for North and South Miami-Dade	80,000	6,000	OMB
Health Department	HIV/AIDS Crisis Response Teams	150,000	150,000	OMB
Health Department	Tuberculosis Program		70,000	OMB
Health Department	Hepatitis A, B and C Prevention		46,000	OMB
Health Department	Health Response Teams	92,000	92,000	OMB
Health Department	RARE Program	135,000	135,000	OMB
Health Department	Bioterrorism Response		158,000	OMB
Hearing & Speech Center of Florida	CC Quality - Enhanced Training for Child Care Workers	65,000		AHS*
Heart of the City Cultural Programs	Programmatic Support	75,000		Park
Helen B. Bentley Family Health Center, Inc.	HIV/AIDS Prevention	50,000		AHS*
Helen B. Bentley Family Health Center, Inc.	Teen Pregnancy Prevention	80,000		AHS*
Helen B. Bentley Family Health Center, Inc.	Primary Health Care Services	250,000		PHT
Help from the Heart Foundation, Inc.	Food Recovery and Distribution	30,000		AHS*
Hialeah Adult and Community Education Center	Programmatic Support	1,000		DHS
Hialeah Concerned Families Corporation	Programmatic Support	5,000		DHS
Hialeah Gardens Elderly Meals Center	Programmatic Support	50,000		DHS
Hialeah Senior High School	Programmatic Support	500		DHS
Hispanic Ballet	Programmatic Support	100,000		CAD
Hispanic Coalition, Inc.	Legal Services	45,000		AHS*
Hispanic Heritage Council, Inc.	Hispanic Heritage Festival	41,589		CAD
Hispanic Theater Guild Corporation	Teatro 8	6,178		CAD
Hispanic Theater Guild Corporation	Annual Season	8,362		CAD
Hispanic-American Lyric Theater, Inc.	Annual Season - General Operating Support	30,000		CAD
Historical Association of Southern Florida	Folklife Program	10,000		CAD
Historical Association of Southern Florida	Operational Support	146,131		CAD
Homestead Center for the Arts	Annual Programs	10,000		CAD
Homestead-Miami Air Races	Programmatic Support	50,000	25,000	Av
Hospitality Human Resource Association	Training for the Hospitality Industry (HOST)	100,000		DBD
Howard-Palmetto Baseball Softball Association, Inc.	Chapman Field Park Ballfield Improvements	75,000		Park
Human Services Coalition of Naranja	Children, Youth & Families	74,000		AHS*
Infinito Arts and Cultural Foundation, Inc.	Brazilian Film Festival of Miami	23,374		CAD
Informed Families of Miami-Dade County, Inc.	Crime Prevention	23,500		AHS*
Inner City Youth	Children, Youth & Families	35,000		AHS*
Institute of Black Family Life	Crime Prevention - Family Empowerment	47,500		AHS*
International Cultural Exchange Grants	Artistic Exchange Partnerships or Collaborations	250,000		CAD
Island Magazine	Programmatic Support	150,000		CAD
Ives Estates Optimist Club	Program Support and Sports & Field Equipment	2,213		Park
Jamaica Awareness, Inc.	Administrative and Artistic Program Support	34,000		CAD
Jamaica Awareness, Inc.	Annual Miami Reggae Festival	30,565		CAD
JESCA	Children, Youth & Families	50,000		AHS*
JESCA	Programmatic Support	200,000	200,000	DHS
Jewish Community Services of South Florida (JCS) d/b/a CCJE	Elder Services - Center Based Care	65,000		AHS*
Jewish Community Services of South Florida (JCS) d/b/a CCJE	Elder Services - Expanded Socialization and Recreation	54,408		AHS*
Jewish Community Services of South Florida (JCS) d/b/a JFS	Crime Prevention - Family Empowerment	90,000		AHS*
Jewish Community Services of South Florida (JCS) d/b/a JVS	Academic Support	45,000		AHS*
Jewish Community Services of South Florida (JCS) d/b/a JVS	Homeless Services	45,800		AHS*
Jewish Community Services of South Florida	Elder Services - In-Home Services	80,000		AHS*

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Jewish Community Services of South Florida	Elder Services - In-Home Services	45,000		AHS*
Jewish Community Services of South Florida	Elder Services - Specialized Transportation	47,500		AHS*
Jewish Community Services of South Florida	Programmatic Support	1,800		DHS
Jewish Family Service of Greater Miami, Inc.	Children, Youth and Families	18,000		AHS*
Jobs for Miami	Crime Prevention - Stay In School	45,500		AHS*
Jobs for Miami	Crime Prevention - Family Empowerment	90,000		AHS*
Jobs for Miami	Children, Youth and Families	28,750		AHS*
Jobs for Miami	Children, Youth and Families	25,000		AHS*
Jobs of Miami	Programmatic Support	100,000		Emp
Jubilate, Inc.	Jubilate Annual Season - General Operating Support	34,000		CAD
Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	43,066		CAD
Karen Peterson and Dancers, Inc.	Excello Dance Space	5,809		CAD
Karen Peterson and Dancers, Inc.	Dance Project for Learning Disabled Adults and High School Students	5,082		Park
KIDCO Child Care, Inc.	CC Gold Seal Accreditation	5,410		AHS*
KIDCO Child Care, Inc.	Child Care for the Working Poor	31,000		AHS*
KINAD	Programmatic Support and Black History Month Display	1,000		CAD
Kristi House	Mental Health	75,000		AHS*
Kristi House	Primary Health Care Services	30,000		PHT
La Liga Contra El Cancer	Programmatic Support	500		DHS
La Sanit Haitian Neighborhood Center	Programmatic Support	5,000		DHS
Latin Chamber of Commerce (CAMACOL)	Hemispheric Congress of Latin Chamb. of Comm. & Industry	375,000	375,000	Sea
Latin Quarter Cultural Center of Miami, Inc.	Cultural Fridays/Viernes Culturales	100,000		CAD
League Against Cancer, Inc.	Inpatient Medical Care for Indigent Persons with Cancer	100,000		PHT
Legal Aid Society	Legal Services	55,000		AHS*
Legal Services of Greater Miami, Inc.	Legal Services	75,000		AHS*
Legal Services of Greater Miami, Inc.	Refugees, Immigrants and New Entrants	24,750		AHS*
Legal Services of Greater Miami, Inc.	Programmatic Support	50,000	50,000	DHS
Lindsay Hopkins Technical Institute	Dental Health Care	130,000		PHT
Little Havana Activities & Nutrition Centers of Dade County	Programmatic Support	2,500		DHS
Little Havana Activities & Nutrition Centers of Dade County	Elder Services - Center Based Care	125,000		AHS*
Little Havana Activities & Nutrition Centers of Dade County	Elder Services - Expanded Socialization & Recreation	62,500		AHS*
Little Havana Activities & Nutrition Centers of Dade County	Elder Services - In-Home Services	127,000		AHS*
Louis Wolfson II Media History Center	Louis Wolfson II Media History Center	24,500		CAD
Louis Wolfson II Media History Center	Wolfson Center Screenings, Seminars and Exhibitions	30,000		CAD
Lowe Art Museum at the University of Miami	Operational Support	108,224		CAD
Lutheran Services Florida	Homeless Services and Infrastructure Support	63,900		AHS*
M Ensemble Theater Company	Support for Actor's Studio	10,535		CAD
M Ensemble Theater Company	Operational Support	56,579		CAD
M. Athalie Range	Programmatic Support	1,500		CAD
M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	10,000		CAD
M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	3,000		CAD
M. Athalie Range Cultural Arts Foundation, Inc.	Programmatic Support	3,000		CAD
Major Aaron Campbell	Programmatic Support Retirement Dinner	350		BCC***
Marjory Stoneman Douglas - Biscayne Nature Center, Inc.	Hands-On Outdoor Environmental Education Targeting Underprivileged Children	62,850		DERM
Marjory Stoneman Douglas - Biscayne Nature Center, Inc.	Development and Enhancement of Dune Ecosystem at Crandon Park	65,000		Park
Maximum Dance Company	Programmatic Support	500		CAD
Maximum Dance Company	Annual Season	45,000		CAD
Mental Health Association	Child Care - Working Poor	43,000		AHS*
Mental Health Association	Children, Youth & Families	15,000		AHS*
Mental Health Association	A Kid's Place Programmatic Support	50,000	50,000	DHS



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Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Mental Health Association	Programmatic Support	15,000		DHS
MIA Gallery	Exhibition Programs		12,000	Av
MIA Security Heroes Recognition	General Support		4,700	Av
Miami Art Museum	Programmatic Support	500		CAD
Miami Art Museum	Operational Support	192,161		CAD
Miami Bach Society	Annual Concert Season	13,140		CAD
Miami Beach Garden Conservancy, Inc.	Miami Beach Botanical Garden	30,000		CAD
Miami Beach Garden Conservancy, Inc.	Arts in the Garden	14,932		CAD
Miami Beach Latin Chamber of Commerce	The Employment Bureau	29,000	29,000	DBD
Miami Behavioral Health Center, Inc.	Special Needs	28,279		AHS*
Miami Behavioral Health Center, Inc.	Special Needs	18,294		AHS*
Miami Book Fair International	Programmatic Support	47,767		CAD
Miami Carnival, Inc.	Annual Miami Carnival / Caribbean Mardi Gras	31,629		CAD
Miami Chamber Symphony	Annual Season	9,915		CAD
Miami Children's Museum	Operating and Capital Support	200,000	200,000	CAD
Miami Children's Museum	Support for New Facility	30,000		CAD
Miami Children's Museum	Annual Programs	11,587		CAD
Miami Children's Museum	Traveling Water and Water Conservation Outreach Program	44,362		DERM
Miami Choral Society	Positive Artistic Experiences for Children	34,000		CAD
Miami City Ballet	Operational Support	151,049		CAD
Miami Coral Park Band of Gold, Inc.	Programmatic Support	500		CAD
Miami Coral Park Band of Gold, Inc.	Programmatic Support	500		CAD
Miami Coral Park Band of Gold, Inc.	Programmatic Support	1,000		CAD
Miami Coral Park Band of Gold, Inc.	Programmatic Support	1,470		CAD
Miami Design Preservation League	Ocean Front Auditorium	8,151		CAD
Miami Design Preservation League	Annual Art Deco Weekend	41,696		CAD
Miami Friends Baseball Association, Inc.	Renovate Facility for Office Space and Buy Office Furniture	37,960		Park
Miami Gay and Lesbian Film Festival, Inc.	Festival Support	30,950		CAD
Miami Hispanic Ballet	Annual International Ballet Festival of Miami	25,890		CAD
Miami Homeless Assistance Program	Homeless - Infrastructure Support	63,900		AHS*
Miami Light Project	The Light Box	7,449		CAD
Miami Light Project	Annual Season - General Operating Support	45,000		CAD
Miami Light Project, Inc. fiscal agent for the Filmmakers' Workshop	Filmmaker's Workshop	25,000		CAD
Miami Museum of Science and Space Transit Planetarium, Inc.	Muse Tech Computer Lab	13,000		CAD
Miami Museum of Science and Space Transit Planetarium, Inc.	Operational Support	290,176		CAD
Miami Music Fest	Labor Day Music Festival	200,000	100,000	CAD
Miami Rangers Traveling Team	Programmatic Support	500		Park
Miami Rangers Traveling Team	Programmatic Support	500		Park
Miami Rangers Traveling Team	Programmatic Support	500		Park
Miami Rangers Traveling Team	Programmatic Support	500		Park
Miami Symphony Orchestra	Operational Support	56,579		CAD
Miami/Bahamas Goombay Festival in Coconut Grove, Inc.	Annual Miami/Bahamas Goombay Festival	35,499		CAD
Miami-Dade Chamber of Commerce	Programmatic Support	150		DHS
Miami-Dade Chamber of Commerce	Capacity Building and Technical Assistance/Sunfest/Labor Day Parade	77,000	77,000	DBD
Miami-Dade Community College - Cultural Affairs Department	Cultural del Lobo Performance Series	45,000		CAD
Miami-Dade Community College - Wolfson Campus	M-DCC Wolfson Galleries Annual Season	13,857		CAD
Miami-Dade County Days, Inc.	Dade Days	5,000	5,000	Av
Miami-Dade County Days, Inc.	Dade Days	5,000	5,000	Sea
Miami-Dade County Department of Park and Recreation	African Heritage Cultural Arts Center	34,193		CAD
Miami-Dade County Department of Park and Recreation	Magic City Monday	8,362		CAD
Miami-Dade County Department of Park and Recreation - Caleb Auditorium	"Heart of the City" at Joseph Caleb Auditorium	15,000		CAD

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Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Miami-Dade Resident College	Crime Prevention - Family Empowerment	82,150		AHS*
Michael Ann Russell Jewish Community Center	Elder Services - Center Based Care	50,000		AHS*
Momentum Dance Company	Artistic/Administrative Support	34,000		CAD
Mosaic Initiative	Mosaic	280,000		OMB
MOSAIC, Inc. dba Sanford L. Ziff Jewish Museum of Florida, Home of MOSAIC, Inc.	Operational Support	118,283		CAD
MOVERS, Inc.	Programmatic Support	100,000	100,000	OMB
Movimiento de Cursillos de Cristiandad, Inc.	Programmatic Support	1,500		DHS
MUJER, Inc.	Domestic Violence	124,000		AHS*
Municipios de Cuba en el Exilio	Programmatic Support	4,000		DHS
Murray Dranoff Foundation, Inc.	Murray Dranoff International Two Piano Competition	35,842		CAD
Museum of Contemporary Art (MOCA)	Operational Support	95,253		CAD
NAACP Host Committee	Programmatic Support	75,000		CAD
NAACP Golf Tournament	Programmatic Support	250		BCC***
Nanay, Inc.	Elder Services - Center-Based Care	50,000		AHS*
Nanay, Inc.	Elder Services - Specialized Transportation	34,000		AHS*
Nanay, Inc.	Refugees, Immigrants and New Entrants	25,000		AHS*
National Conference of Community Justice	Walk As One Event	34,000		DHS
National Council of Jewish Women	Mental Health	16,000		AHS*
National Foundation for Advancement in the Arts (NFAA)	ARTS Week	46,191		CAD
National Volunteer Week Committee of Dade County	Programmatic Support	666		Park
New Bethel After-School Care Tutorial Program	After-School Care Tutorial Program	25,000		DHS
New Forms Miami Artists' Projects	Support Resident Artists - Culturally Original Works	15,000		CAD
New Hope C.O.R.P.S.	Substance Abuse	80,000		AHS*
New Horizons Community Mental Health Center, Inc.	Child Abuse Prevention	45,000		AHS*
New Horizons Community Mental Health Center, Inc.	Crime Prevention - Family Empowerment	90,000		AHS*
New Horizons Community Mental Health Center, Inc.	Elder Services - Expanded Socialization and Recreation	65,000		AHS*
New Horizons Community Mental Health Center, Inc.	Special Needs	22,887		AHS*
New Shiloh AIDS Program	Programmatic Support	75,000		OMB
New Theater, Inc.	Programmatic Support	5,809		CAD
New Theater, Inc.	Annual Season	34,000		CAD
New Visions of South Dade, Inc.	Dr. Martin Luther King, Jr. Day Parade	10,000	10,000	OMB
New World School	Programmatic Support	1,000		CAD
New World Symphony	Programmatic Support	1,000		CAD
New World Symphony	Programmatic Support	1,000		CAD
New World Symphony	Operational Support	282,355		CAD
NGR Karate & Jujitsu PAC Program	Crime Prevention - Stay In School	50,000		AHS*
No Jive Productions, Inc.	Auditorium Rental for "Open Yo Eyes" Play	450		BCC***
No More Stray Bullets	Programmatic Support	45,000	20,000	DHS
Non-Violence Project	Crime Prevention - Neighborhood Empowerment	43,088		AHS*
North Miami Foundation for Senior Citizens	Elder Services - In-Home Services	55,000		AHS*
North Miami Foundation for Senior Citizens	Elder Services - Specialized Transportation	25,000		AHS*
North Miami Senior Citizens Foundation	Programmatic Support	1,000		DHS
North Palm Baptist Church	Programmatic Support	1,000		DHS
Ocean Race Miami, Inc.	Support for Volvo Cup Ocean Race - In-Kind	40,000		OMB
Old Cutler Road Community Planning	Community Planning	10,000		OMB
One Nation	Programmatic Support	2,000		DHS
Optimist Club of Kendall Hammocks	Programmatic Support	2,000		Park
Optimist Club of Kendall Hammocks	Sports Field Improvements at Devonaire, Hammocks Community Parks	75,000		Park
Optimist Club of Suniland	Football and Cheerleading Programs	7,500		Park
Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities	56,547		CAD
Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities	130,000	130,000	CAD

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Orange Bowl Committee, Inc.	Orange Bowl Parade and Festivities - In-Kind	83,000		OMB
Organization of American States Interamerican Committee on Ports	Interamerican Course on Port Management		65,000	Sea
Other Aviation Activities	Fly-In Breakfast at Kendall-Tamiami Airport	5,000		Av
Other Aviation Activities	Fly-In Breakfast at Opa-Locka Airport	5,000		Av
Other Aviation Activities	OPF Young Eagles Day	5,000		Av
Palmetto Optimist Club of Miami, Florida, Inc.	Improvements at Bel Aire Park	11,710		Park
Parent to Parent of Miami, Inc.	Services for Children & Adults with Disabilities	40,000		AHS*
Parent to Parent of Miami, Inc.	Children & Adults with Disabilities - Family Support	30,000		AHS*
PATCHES	Subacute Care for Children with Terminal Illnesses	40,000		PHT
PAVE - Port of Miami-Dade Development Partnership	Establish Business, Industry and Education Partnerships	15,000	15,000	Sea
People to People Ambassador Program	Soccer Tournament	250		Park
Performing Arts Network, Inc. (PAN)	Annual Programs	17,500		CAD
Performing Arts Network, Inc. (PAN)	Programmatic Support	25,000		CAD
Performing Arts Network, Inc. (PAN)	Annual In-Studio Performance Series	11,587		CAD
Perrine Baseball Softball Association	Improvements at Franjo Park	42,670		Park
Perrine-Cutler Ridge Council	Programmatic Support	143,000	143,000	DBD
Perrine-Cutler Ridge Rotary Club Foundation	Programmatic Support	2,000		BCC***
Police Benevolent Association	Public Service Announcements	65,000		OMB
Port of Miami Promotional/Inaugural Events	Promotional and Inaugural Events	35,000	35,000	Sea
Project Fresh Start	Programmatic Support	1,000,000		OMB
PULSE	Programmatic Support	50		DHS
Regis House, Inc.	Crime Prevention - Family Empowerment	90,000		AHS*
Relay for Life	Programmatic Support	1,000		DHS
Rhythm Foundation, Inc., The	Annual Season Series	34,000		CAD
Richmond Heights Homeowners Association, Inc.	Programmatic Support	1,600		DHS
Richmond Heights Homeowners Association, Inc.	Continued Use of Space at Jackson South Hospital for Neighborhood Resource Center	33,000		PHT
Richmond/Perrine Optimist Club	Crime Prevention - Neighborhood Empowerment	100,000		AHS*
Robert Morgan Dental Clinic	Indigent Dental Health Care Services	85,000		PHT
Ruben Dario Park Egg Stravaganza	Programmatic Support	200		Park
SABER, Inc.	Crime Prevention - Stay In School	77,250		AHS*
Safe Haven Child Development Center	Programmatic Support	6,000		DHS
Salud Miami	Marketing Initiative	100,000	100,000	OMB
SCLAD	Children and Adults with Disabilities - Family Support/Physically Impaired	15,000		AHS*
SCORE	Professional & Business Assistance to Small Business Endeavors in English, Spanish & Creole	36,000		Emp
Sea Trade Cruise Shipping Convention	FCCA Gala Dinner and Conference	93,000	93,000	Sea
Security and Safety Union Meetings	Meeting Support		2,000	Av
Seminar on Terrorism and Explosives	Programmatic Support		25,000	Av
Seminole Cultural Arts Theatre, Inc., d/b/a the Seminole Theatre	Annual Performing Arts Season	9,915		CAD
Senaig Dance Company	Programmatic Support	2,500		CAD
SER Jobs for Progress, Inc.	Crime Prevention - Stay In School	50,000		AHS*
SER Jobs for Progress, Inc.	Airlines Travel and International Trade Academy	50,000	50,000	Av
Shake-A-Leg Miami	Services for Children & Adults with Disabilities	30,000		AHS*
Sister Cities Port Promotional Program	Programmatic Support	40,000		Sea
Sisters and Brothers Forever	Programmatic Support	10,000		DHS
Sociedad Pro Arte Grateli	Annual Season Support	34,000		CAD
Sosyete Koukouy, Inc.	Annual Programs	32,500		CAD
Sosyete Koukouy, Inc.	Administrative and General Program Support	30,000		CAD
South Beach Hispanic Chamber of Commerce	Programmatic Support	29,000	29,000	DBD
South Dade Child Care Center	Child Care - Working Poor	65,000		AHS*
South Florida Art Center, Inc., d/b/a ArtCenter - South Florida	Operational Support for ArtCenter - South Florida	98,495		CAD

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
South Florida Boys Choir	Programmatic Support	200		DHS
South Florida Composers' Alliance, fiscal agent for Artemis Performance Network	Annual Season	9,915		CAD
South Florida Composers Alliance, Inc.	Sound Arts Workshop (SAW)	30,000		CAD
South Florida Consortium	Support to South Florida Resident Professional Artists	60,000		CAD
South Florida Food Recovery	Food Recovery and Distribution	40,000		AHS*
South Florida Food Recovery	Food Recovery and Distribution for Homeless Programs	10,000		AHS*
South Florida Food Recovery	Programmatic Support	40,000		DHS
South Florida Inner-City Games	Before and After School Care	70,000		AHS*
South Florida Library Information Network, Inc. (SEFLIN)	Spanish Language Portal on World Wide Web	10,030		Lib
South Florida Puerto Rican Chamber of Commerce	Programmatic Support	158,000	158,000	DBD
South Florida Youth Symphony, Inc.	Artistic and Administrative Support	34,000		CAD
South Kendall Soccer Club	Soccer Equipment	3,955		Park
Southwest Social Services	Elder Services - Expanded Nutrition Services	75,000		AHS*
Southwest Social Services	Elder Services - Center-Based Care	50,000		AHS*
Southwest Social Services	Elder Services - Expanded Socialization & Recreation	33,921		AHS*
Southwest Social Services	Elder Services - Specialized Transportation	38,500		AHS*
Special Olympics Florida	Sports Training & Competition for Developmentally-Delayed Residents	7,500		Park
Spectrum Programs, Inc.	Substance Abuse Treatment	75,000		AHS*
Spectrum Programs, Inc.	Crime Prevention	23,500		AHS*
Spinal Cord Living Assistance Development, Inc.	Services for Children and Adults Disabilities	9,419		AHS*
SPNA	CC Working Poor	20,000		AHS*
St. Albans Child Enrichment Center	CC Working Poor	47,500		AHS*
St. Margaret's Episcopal Church	Programmatic Support	5,000		DHS
St. Thomas University Human Rights Institute	Refugees, Immigrants and New Entrants	35,746		AHS*
St. Thomas Community Law Center	Programmatic Support	200,000		OMB
Stanley C. Myers Health Center	Programmatic Support	100,000		PHT
Story Theater	Theater for Youth Series at Jackie Gleason Theater	14,932		CAD
Sunrise Balloon/Aerofest Event	Programmatic Support	20,000	5,000	Av
Sunrise Community Promotions, Inc.	Programmatic Support	2,500		DHS
Sunshine Jazz Organization, Inc., The	Annual Programs	25,000		CAD
Switchboard of Miami, Inc.	Crime Prevention - Family Empowerment	90,000		AHS*
Switchboard of Miami, Inc.	Information & Referral	85,000		AHS*
Switchboard of Miami, Inc.	Children, Youth and Families	27,000		AHS*
Sylvester Cancer Center	Programmatic Support	1,000		DHS
Tamiami Youth Baseball Association	Renovate Concession Stand at Tamiami Park	75,000		Park
Targeted Jobs Incentive Fund	Programmatic Support	300,000		OMB
Teatro Avante	International Hispanic Theatre Festival	40,449		CAD
Teatro Avante	Annual Support	34,000		CAD
Teen Upward Bound	Children, Youth & Families	23,590		AHS*
Temple Beth Am	Concert Series	34,000		CAD
The Gospel Truth	Programmatic Support	500		BCC***
Theater League of South Florida	Annual Programs	14,000		CAD
Theater League of South Florida, fiscal agent for Downstage Miami Program	Programmatic Support	25,000		CAD
Thomas Armour Youth Ballet, Inc.	Scholarship Program	9,915		CAD
Thurston Group, Inc.	CP-FE Evaluation	93,177		AHS*
Thurston Group, Inc.	Neighborhood Empowerment	133,200		AHS*
Tigertail Productions, Inc.	Annual Season Support	34,000		CAD
Tigertail Productions, Inc.	Tigertail FLA/BRA	31,065		CAD
Tigertail Productions, Inc., fiscal agent for Artist Access Grants Program	Artist Access Grants Program	12,500		CAD
Titans Baseball Club	Programmatic Support	1,000		Park

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
Tourist Development Council Grants	Cultural and/or Special Events that Promote Tourism	850,000		CAD
Trade Mission Center of the Americas	Programmatic Support	200,000	200,000	Av
Trade Mission Center of the Americas	Programmatic Support	100,000	100,000	Sea
Trail Trap and Skeet Club, Inc.	Improvements at Trail Glades Range	75,000		Park
Transition, Inc.	Children, Youth and Families	25,000		AHS*
Transition, Inc.	Crime Prevention	23,500		AHS*
Trinity Church & Trinity Christian DC	CC Working Poor	31,000		AHS*
Tropical Everglades Visitor Center	Programmatic Support	10,000		CAD
Unconservatory, Inc., The	Annual Season and the Gala for Two Pianos	11,587		CAD
Union Positiva	HIV/AIDS Prevention	50,000		AHS*
Union Positiva	HIV/AIDS Prevention in the Hispanic Community	100,000		OMB
United Home Care Services	Elder Services	118,000		AHS*
United Way	Programmatic Support	15,000		DHS
University of Miami	Not One More Program - Study and Prevention of Violence	250,000		DHS
University of Miami - School of Music	Festival Miami	32,030		CAD
University of Miami - Comprehensive AIDS Program	HIV Outreach and Education for Migrants and Haitians in South Miami-Dade	30,000		PHT
University of Miami - Mailman Center for Child Development	CC Gold Seal	61,000		AHS*
University of Miami - Mailman Center for Child Development	CC Quality	75,000		AHS*
University of Miami - Mailman Center for Child Development	Children and Adults with Disabilities - Family Support/Physically Impaired	5,000		AHS*
University of Miami - Pediatric Mobile Center	Home Visiting	20,000		AHS*
University of Miami - Perinatal CARE Program	Child Abuse Prevention	80,000		AHS*
University of Miami - Perinatal CARE Program	Substance Abuse	71,200		AHS*
University of Miami - School of Medicine	Children, Youth and Families	22,681		AHS*
University of Miami - School of Nursing	Support for School Health Services in South Dade	30,000		PHT
Urgent, Inc.	Teen Pregnancy Prevention	25,000		AHS*
Van Carrol Alternative School	Programmatic Support	25,000		DHS
Various Agencies	Funding Available for Youth Crime Task Force CBO's	4,000,000	2,000,000	YCTF
Various Agencies - To Be Determined	Unforeseen Events		56,300	Av
Various Agencies	Elderly Activity Programs	500,000		AHS*
Various Agencies	CBO's that Scored 90 or Higher and Were Not Funded	725,000		AHS*
Various Agencies	Programs for the Developmentally Disabled	250,000		AHS*
Victim Services Center, Inc.	Special Needs	46,381		AHS*
Victim Services, Inc.	Programmatic Support	350,000	200,000	DHS
Victory Day	Children's Services Council	150,000	75,000	DHS
Villa Maria Nursing and Rehabilitation Center	Elderly Services	50,000		AHS*
Village South, Inc.	HIV/AIDS Prevention	50,000		AHS*
Voices for Children Foundation, Inc.	Programmatic Support	1,500		DHS
Voices for Children Foundation, Inc.	Programmatic Support	1,000		DHS
Voices for Children Foundation, Inc.	Legal Services	35,000		AHS*
We Care Coalition	Children, Youth & Families	74,000		AHS*
West Dade Community Services, Inc.	Programmatic Support	10,000		DHS
West Miami and Miami Springs Senior Centers	Holiday Celebrations	300		BCC***
West Miami Community Center	Elder Services	25,000		AHS*
West Perrine Child Development Center	CC Working Poor	31,000		AHS*
West Perrine Community Development Corporation, Inc.	Dr. Martin Luther King, Jr. Day Parade	10,000	10,000	CAD
Wolfsonian - Florida International University	Operational Support for the Wolfsonian - FIU	175,665		CAD
Womens Cancer Center	Programmatic Support	200		DHS
Women's History Coalition of Miami-Dade County	Programmatic Support	300		BCC***
World Trade Center	American Food & Beverages Trade Conference	100,000	100,000	Av
World Trade Center	SeaCargo Americas Trade Show and Congress	75,000	75,000	Sea
WLRN	Production of "Totally Miami-Dade" (TM-D)	600,000		Cons

**FY 2001-02 COMMUNITY-BASED ORGANIZATIONS CURRENT YEAR FUNDING AND FY 2002-03 RECOMMENDED FUNDING**  
**FY 2001-02 Allocations and FY 2002-03 Recommendations as of May 29, 2002**

Agency	Program	FY 2001-02 Allocation	FY 2002-03 Recommended**	DEPT
YMCA - Allapatah	Sports Programming	7,500		Park
YMCA - Hialeah	Sports Programming	7,500		Park
YMCA - Homestead	Sports League	7,500		Park
YMCA - International Jose Marti	Basketball Program	7,500		Park
YMCA - North Dade	Basketball Program	5,250		Park
YMCA - South Dade	Basketball and T-Ball Sports Leagues	5,250		Park
YMCA - West Dade/West Kendall	Flag Football Program	7,500		Park
YMCA of Greater Miami, Inc.	Before and After School Care	130,000		AHS*
YMCA of Greater Miami, Inc.	Crime Prevention - Neighborhood Empowerment	100,000		AHS*
Youth Co-op, Inc.	Children, Youth & Families	50,000		AHS*
Youth Co-op, Inc.	Crime Prevention - Stay In School	50,000		AHS*
Youth Co-op, Inc.	Crime Prevention - Family Empowerment	90,000		AHS*
Youth Co-op, Inc.	Refugee Assistance	200,000	200,000	DHS
Youth Environmental Programs, Inc.	Water Pollution Education for Students and Recreational Water Users	61,650		DERM
YWCA of Greater Miami	CC Gold Seal	70,000		AHS*
YWCA of Greater Miami	Crime Prevention - Neighborhood Empowerment	99,996		AHS*
<b>TOTAL</b>		<b>42,305,316</b>	<b>8,313,000</b>	<b>****</b>

\* AHS: FY 2001-02 allocation is for the period of July 1, 2001 to June 30, 2002. The Alliance for Human Services has not finalized funding recommendations for FY 2002-03. Funding recommendations will be presented before the first budget hearing.

\*\* An update of the FY 2002-03 recommendations will be presented at the first budget hearing.

\*\*\* BCC: Board of County Commissioners - Single one-time payment.

\*\*\*\* Excludes specific purpose community based organization funding through Cultural Affairs Council, Parks, Surtax, SHIP, HOME, Homeless Trust, Ryan White and CDBG Public Service funding.

**Monitoring Departments:**

AHS - Alliance for Human Services

Av - Aviation

CAA - Community Action Agency

CAD - Cultural Affairs

Com - Communications

Cons - Consumer Service

DBD - Business Development

DERM - Environmental Resources Management

DHS - Human Services

Emp - Empowerment Zone

Lib - Library

OCED - Office of Community and Economic Development

OMB - Office of Management and Budget

PHT - Public Health Trust

Park - Park and Recreation

Sea - Seaport

YCTF - Youth Crime Task Force

# EXPENDITURE SUMMARY BY PROGRAM AREA AND DEPARTMENT

Dollars in Thousands

Program Area / Department	Prior Years	02-2003	03-2004	04-2005	05-2006	06-2007	07-2008	Future	Projected Total Cost
<b>PROTECTION OF PEOPLE AND PROPERTY</b>									
Corrections and Rehabilitation	3,550	6,092	0	0	0	0	0	0	9,642
Fire and Rescue	6,460	7,776	20,617	22,884	4,673	3,548	5,269	7,851	79,078
Judicial Administration	4,012	16,138	44,631	35,016	0	0	0	0	99,797
Miami-Dade Police Department	3,401	7,889	4,525	1,825	0	0	0	0	17,640
Non-Departmental	212	4,416	158	0	0	0	0	0	4,786
<b>Program Area Total</b>	<b>17,635</b>	<b>42,311</b>	<b>69,931</b>	<b>59,725</b>	<b>4,673</b>	<b>3,548</b>	<b>5,269</b>	<b>7,851</b>	<b>210,943</b>
<b>TRANSPORTATION</b>									
Aviation	1,882,671	904,901	895,797	810,817	264,146	113,398	45,732	56,626	4,974,088
Miami-Dade Transit Agency	93,629	114,985	88,749	125,692	134,457	140,380	177,228	24,000	899,120
Public Works	19,775	120,045	51,220	58,436	50,585	47,510	2,900	5,000	355,471
Seaport	134,079	187,526	73,337	20,890	2,000	2,000	2,000	0	421,832
<b>Program Area Total</b>	<b>2,130,154</b>	<b>1,327,457</b>	<b>1,109,103</b>	<b>1,015,835</b>	<b>451,188</b>	<b>303,288</b>	<b>227,860</b>	<b>85,626</b>	<b>6,650,511</b>
<b>CULTURE AND RECREATION</b>									
Cultural Affairs	13,241	24,783	13,127	7,697	0	0	0	0	58,848
Cultural Programs	119,247	124,206	76,264	21,051	0	0	0	0	340,768
Library	3,738	4,253	4,637	4,345	5,551	3,190	2,691	27,820	56,225
Park and Recreation	81,557	65,394	48,121	40,894	27,991	13,852	10,976	503	289,288
Non-Departmental	0	4,662	0	0	0	0	0	0	4,662
<b>Program Area Total</b>	<b>217,783</b>	<b>223,298</b>	<b>142,149</b>	<b>73,987</b>	<b>33,542</b>	<b>17,042</b>	<b>13,667</b>	<b>28,323</b>	<b>749,791</b>
<b>PHYSICAL ENVIRONMENT</b>									
Environmental Resources Management	61,506	153,284	177,470	152,221	142,189	121,771	80,244	91,496	980,181
Miami-Dade Water and Sewer Department	497,496	257,870	280,403	247,164	209,575	218,462	204,593	263,592	2,179,155
Solid Waste Management	30,794	12,831	13,613	10,722	4,610	1,510	0	1,750	75,830
<b>Program Area Total</b>	<b>589,796</b>	<b>423,985</b>	<b>471,486</b>	<b>410,107</b>	<b>356,374</b>	<b>341,743</b>	<b>284,837</b>	<b>356,838</b>	<b>3,235,166</b>
<b>HEALTH AND HUMAN SERVICES</b>									
Community Action Agency	450	2,865	716	0	0	0	0	0	4,031
Community and Economic Development	3,924	7,977	2,000	2,000	2,000	2,000	0	0	19,901
Homeless Trust	131	469	0	50	50	50	50	0	800
Human Services	3,745	4,049	3,094	0	0	0	0	0	10,888
Miami-Dade Housing Agency	7,705	31,355	32,970	27,023	20,770	15,000	15,000	0	149,823
Public Health Trust	205,792	123,329	144,755	104,085	25,400	4,500	0	0	607,861
<b>Program Area Total</b>	<b>221,747</b>	<b>170,044</b>	<b>183,535</b>	<b>133,158</b>	<b>48,220</b>	<b>21,550</b>	<b>15,050</b>	<b>0</b>	<b>793,304</b>
<b>INTERNAL SUPPORT/GENERAL GOVERNMENT</b>									
Chief Information Officer	15,042	17,326	8,438	9,062	0	0	0	0	49,868
Non-Departmental	2,837	31,902	2,129	400	0	0	0	0	37,268
<b>Program Area Total</b>	<b>17,879</b>	<b>49,228</b>	<b>10,567</b>	<b>9,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,136</b>
<b>Grand Total</b>	<b>3,194,994</b>	<b>2,236,323</b>	<b>1,986,771</b>	<b>1,702,274</b>	<b>893,997</b>	<b>687,171</b>	<b>546,683</b>	<b>478,638</b>	<b>11,726,851</b>

**Miami Dade County Gas Tax Revenues**  
**STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS**

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2002-03 Budget	County's Share for FY 2002-03 Budget	Allocation within the fund
<b>A)</b> Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F.S.	2.0 cents	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% population, 25% size, 50% collection in the County.	Acquisition, construction and maintenance of roads. Bondable for the same purposes.	\$9,458,000	\$18,916,000	20% - used in County wide General Fund (\$3.783 million). 80% - used in PWD's Construction Funds (\$15.133 million )
<b>B)</b> County Gas Tax Sections 206.41(1)(b) and 206.60, F.S.	1.0 cent	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% population, 25% size, 50 % collection in the County.	All legitimate County transportation purposes. Can be used for both PWD and MDTA needs	\$8,485,000	\$8,485,000	The State is allowed to impose a 7.3% administrative fee
<b>C)</b> Municipal Gas Tax Sections 206.605(1), 206.879(1), and 210.20(2)(a), and Part II of Chapter 218, F.S.	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability.	All legitimate municipal transportation purposes, including public safety related purposes. Can only be used for UMSA transporation related purposes.	N/A	Included in the in the \$36.35 million of UMSA state revenue sharing.	The State is allowed to impose a 7.3% administrative fee on gas tax portion.

**F.S.:** Florida Statutes

**PWD:** Public Works Department

**MDTA:** Miami-Dade Transit Agency

**UMSA:** Unincorporated Municipal Service Area



# Miami Dade County Gas Tax Revenues

## LOCALLY IMPOSED GAS TAXES

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2002-03 Budget	County's Share for FY 2002-03 Budget	Allocation within the fund
<b>A)</b> Local Option Gas Tax Section 336.025, F.S.	6.0 cents	Gas / Gasohol and Diesel	Pursuant to Interlocal Agreement, proceeds allocated 72.86% to the County and 27.14% to the Cities (based upon a weighted formula: 75% population and 25% center line miles). Proceeds based upon gas tax collected within the County.	All legitimate transportation purposes. Can be used both for PWD and MDTA needs.	\$9,579,000 Total County's share is \$6.979 million	\$41,875,000	The State is allowed to impose a 7.3% administrative fee.
<b>B)</b> Capital Improvement Local Option Gas Tax. Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206- effective 1/1/94 <i>(originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96)</i>	3.0 cents	Gas / Gasohol	Pursuant to Interlocal Agreement , proceeds allocated 74% to the County and 26% to the Cities (based on a weighted formula: 75% population, 25% center line miles). Proceeds based upon the gas tax collected within the County.	All County Capital transportation purposes. Can only be used by either PWD or MDTA for capital improvement needs.	\$8,672,000 Total County share is \$6,417,000	\$19,251,000	The State is allowed to impose a 7.3% administrative fee.
<b>C)</b> Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93- 206- effective 1/1/94	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to the County were the tax is collected.	All County transportation purposes	\$10,188,000	\$10,188,000	Countywide General Fund transportaion related expenses.

## TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES

*FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES*

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2000-01 Actual*	2001-02 Projection*	2002-03 Estimate*
2% Tourist Development - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1978	Miami-Dade County	Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; beach maintenance/improvements	60% less \$700,000 to Greater Miami Conv. & Visitors Bureau 20% to Dept. of Cultural Affairs 20% to City of Miami \$700,000 to Tourist Development Council	\$12,159,000	\$10,269,000	\$11,397,000
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	Countywide convention/visitors bureau for promotional activity	100% less \$100,000 to Greater Miami Conv. & Visitors Bureau \$100,000 to Tourist Development Council	\$4,247,000	\$3,971,000	\$4,034,000
<i>Florida Statutes Section 212.0306</i>								
2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption)	Miami Beach	1968	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% less \$250,000 to Greater Miami Conv. & Visitors Bureau 50% tourism related purposes \$100,000 to Visitors & Convention Authority	\$19,461,000	\$23,356,000 ***	N/A****
<i>Florida Statutes Section 125.0104</i>								
1% Tourist Development Transient Lodging	Miami Beach	1997	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach Services	\$4,223,000	\$5,352,000 ***	N/A****
<i>Florida Statutes Section 125.0104</i>								
Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption)	Bal Harbour	1968**	Bal Harbour	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Tourist Department operations & restoration and maintenance of beaches less \$100,000 to Greater Miami Conv. & Visitors Bureau	\$2,008,000	\$1,897,000	N/A****
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption) <i>Florida Statutes Section 125.0104</i>	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	45% to Tourist Bureau 50% for operation of Community center facility used by tourist 5% Administration	*****	*****	*****

## TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES

*FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES*

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2000-01 Actual*	2001-02 Projection*	2002-03 Estimate*
2% Tourist Development - Transient Lodging	Surfside	1992	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Operation of Community Center facility used by tourist	*****	*****	*****
<i>Florida Statutes Section 125.0104</i>								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour & Surfside	1983	Miami-Dade County	2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls, light rail systems; 1/3 to new coliseum/stadiums convention facilities in most populous city then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls in most populous city	Approx. 2/3 to Miami-Dade County for bond payments for Performing Arts Center, arena operating & maintenance expenses & Miami Beach for Convention Center Complex Approx. 1/3 to MSEA for Miami Arena Residuals to Miami-Dade County	\$30,999,000	\$26,111,000	\$29,106,000
<i>Florida Statute 212.0305 (4)(b)</i>								
1% Professional Sports Franchise - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility	Miami-Dade County to pay debt service on bonds	\$6,079,000	\$5,134,000	\$5,699,000
<i>Florida Statute 125.0104 (3)(l)</i>								
1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1993	Miami-Dade County	85% for homeless programs and 15% for the construction and operation of domestic violence centers	Approx. 85% to Homeless Trust Approx. 15% to Miami-Dade County for domestic violence centers	\$9,199,000	\$9,428,000	\$9,067,000
<i>Florida Statute 212.0306</i>								

NOTE: FY 2001-2002 projections are gross revenue figures. Pursuant to state statute, FY 2002-2003 estimates are budgeted at 95% of estimated revenues.

\* Excluding collection fees

\*\* Originally imposed in 1968; rates were changed in 1996

\*\*\* City of Miami Beach 01-02 Projections were not available at time of this writing - figures represent original 01-02 Budget

\*\*\*\* 02-03 Budget figures were not available at time of this writing - expected in July

\*\*\*\*\* City of Surfside figures were not available at time of this writing